
Vote:565 Amuria District

Quarter4

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:565 Amuria District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amuria District

Date: 03/08/2019

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

Vote:565 Amuria District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,500	329,085	56%
Discretionary Government Transfers	3,201,713	3,201,713	100%
Conditional Government Transfers	15,120,555	14,963,176	99%
Other Government Transfers	4,749,685	2,264,180	48%
Donor Funding	928,000	95,264	10%
Total Revenues shares	24,592,454	20,853,417	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,761	96,771	90,011	54%	50%	93%
Internal Audit	67,096	66,838	66,838	100%	100%	100%
Administration	4,383,394	3,293,911	3,291,394	75%	75%	100%
Finance	451,605	374,363	356,088	83%	79%	95%
Statutory Bodies	693,605	571,247	550,885	82%	79%	96%
Production and Marketing	2,217,649	1,657,254	1,605,353	75%	72%	97%
Health	4,227,612	3,471,909	3,107,484	82%	74%	90%
Education	9,162,314	9,139,290	8,595,456	100%	94%	94%
Roads and Engineering	888,741	846,745	845,287	95%	95%	100%
Water	427,332	421,060	390,869	99%	91%	93%
Natural Resources	171,555	115,939	112,931	68%	66%	97%
Community Based Services	1,721,789	798,089	791,308	46%	46%	99%
Grand Total	24,592,454	20,853,417	19,803,904	85%	81%	95%
<i>Wage</i>	<i>10,693,322</i>	<i>10,693,322</i>	<i>9,839,946</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,384,244</i>	<i>4,438,850</i>	<i>4,433,952</i>	<i>82%</i>	<i>82%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>7,586,888</i>	<i>5,625,982</i>	<i>5,443,124</i>	<i>74%</i>	<i>72%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>928,000</i>	<i>95,264</i>	<i>86,882</i>	<i>10%</i>	<i>9%</i>	<i>91%</i>

Vote:565 Amuria District**Quarter4**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Amuria District Local Government approved estimates for the financial year 2018/2019 was Shs 24,592,454,000.

By the end of quarter four, the District had cumulatively received funds from various revenue sources amounting to Shs 20,853,417,000 which was 85% of the annual approved estimates and was below the expected target of 100% as a result of the reasons provided below.

The cumulative performance of Locally raised revenues stood at 56%. These under performance, that was below the target of 100% was a result of low economic activities and poor mobilization.

Discretionary Government transfers cumulatively by the end of quarter four stood at 100% while the cumulative performance of Conditional Government Transfers was at 99% which was slightly less than the expected 100%.

The performance of Other Government Transfers at the end of fourth Quarter stood at 48%

against the target of 100%. This under performance resulted from non remittance of funds from most funding Government Agencies/Ministries except Uganda Road Fund, UNEB and YLP at 94%, 98% and 59% respectively..

Cumulatively, Donor funding stood at 10% with only TASO accounting for 12% and UNICEF at 16%.

The cumulative total of Shs 20,853,417,000 representing 85% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of quarter four for implementation of programmes and a cumulative total of Shs 19,718,085,000 was spent.

The overall expenditure performance by the end of fourth quarter was at 81% of the annual estimates and 95% of the total budget released.

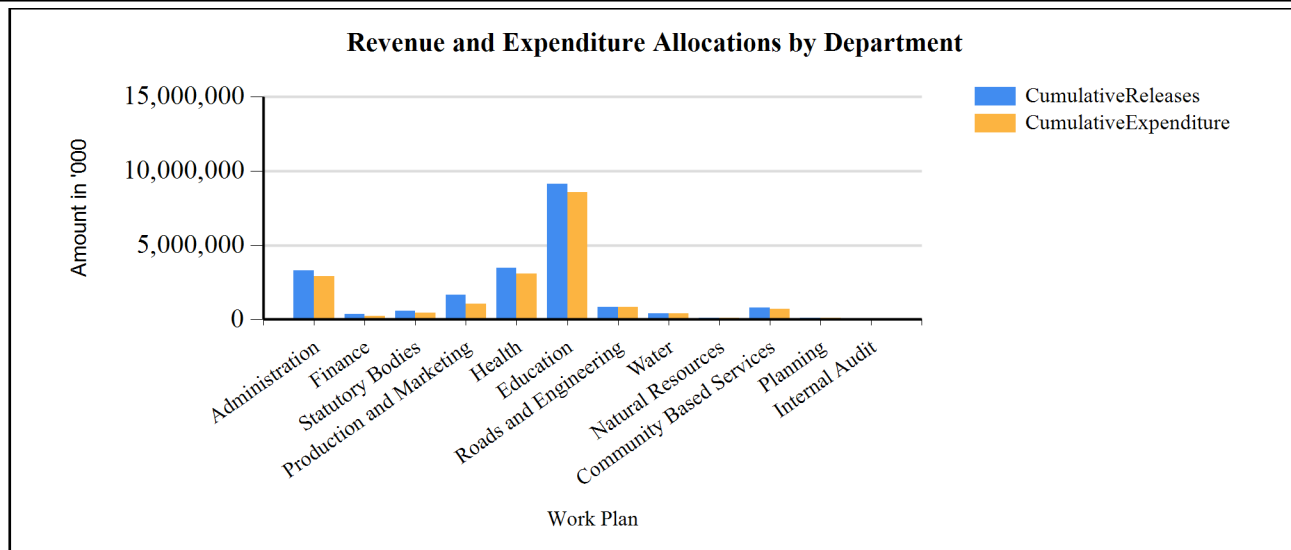
The cumulative wage expenditure stood at 92% of the release with 8% to be consumed by staff yet to access payroll and to be recruited in the subsequent quarter while Non Wage recurrent stood at 82% at the end of year which was below the expected 100% and Domestic development expenditure cumulatively accounted for 72% of budget released and 95% of release spent because some service providers for some development projects could not accomplish due to delays in procurement.

While donor development cumulative expenditure performed at 9% of the annual estimates and 91% released budget.

G1: Graph on the revenue and expenditure performance by Department

Vote:565 Amuria District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	592,500	329,085	56 %
Local Services Tax	157,935	50,578	32 %
Land Fees	106,587	42,357	40 %
Business licenses	76,649	23,395	31 %
Park Fees	14,400	8,400	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,842	6,915	44 %
Market /Gate Charges	84,664	99,042	117 %
Other Fees and Charges	128,882	93,960	73 %
Group registration	6,452	4,397	68 %
Court fines and Penalties - private	1,090	40	4 %
2a. Discretionary Government Transfers	3,201,713	3,201,713	100 %
District Unconditional Grant (Non-Wage)	680,653	680,653	100 %
Urban Unconditional Grant (Non-Wage)	36,544	36,544	100 %
District Discretionary Development Equalization Grant	1,358,948	1,358,948	100 %
Urban Unconditional Grant (Wage)	150,329	150,329	100 %
District Unconditional Grant (Wage)	949,732	949,732	100 %
Urban Discretionary Development Equalization Grant	25,508	25,508	100 %
2b. Conditional Government Transfers	15,120,555	14,963,176	99 %
Sector Conditional Grant (Wage)	9,593,261	9,593,261	100 %
Sector Conditional Grant (Non-Wage)	1,991,155	1,991,429	100 %
Sector Development Grant	1,982,213	1,982,213	100 %
Transitional Development Grant	376,348	220,000	58 %
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100 %

Vote:565 Amuria District**Quarter4**

Pension for Local Governments	384,884	383,578	100 %
Gratuity for Local Governments	767,467	767,467	100 %
2c. Other Government Transfers	4,749,685	2,264,180	48 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	931,878	47 %
Support to PLE (UNEB)	18,000	17,612	98 %
Uganda Road Fund (URF)	571,685	537,489	94 %
Uganda Women Entrepreneurship Program(UWEP)	700,000	179,807	26 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	700,000	411,935	59 %
Regional Pastoral Livelihoods Resilience Project	640,000	133,344	21 %
Uganda Sanitation Fund	0	52,116	0 %
3. Donor Funding	928,000	95,264	10 %
The AIDS Support Organisation (TASO)	400,000	46,932	12 %
United Nations Children Fund (UNICEF)	170,000	28,000	16 %
United Nations Population Fund (UNPF)	112,000	0	0 %
Global Fund for HIV, TB & Malaria	16,000	0	0 %
World Health Organisation (WHO)	230,000	0	0 %
Total Revenues shares	24,592,454	20,853,417	85 %

Cumulative Performance for Locally Raised Revenues

The District had planned to raise about Shs 592,500,000 by the end of fourth quarter of 2018/2019 as local revenue but only managed to raise Shs 329,085,000 that represented 56% against the expected 100% target.

This poor performance was attributed to low economic activities during the period and poor mobilization and failure to implement Revenue Enhancement Plan.

All the revenue sources performed below the expected target of 100% with LST at 32%, Land fees at 40%, Park fees at 58% Market dues at 117% and other fees at 73%. The rest performed below average.

Cumulative Performance for Central Government Transfers

By the end of fourth quarter, the Cumulative Central Government Transfers amounted to Shs.19,149,013,000 in the form of Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers.

Of these, Discretionary Government Transfers performed at 100%,

Conditional Government Transfers were at 99% which was slightly below the expected 100%.

While Other Government Transfers cumulatively stood at 48% that was far below the target of 100%. This underperformance was due to non remittance of funds from FIEFOC and VODP.

While UNEB for PLE almost met the annual target at 98%, Uganda Road Fund slightly below a 100% target at 94% as YLP and RPLRP relatively performed at 59% and 21% respectively.

Cumulative Performance for Donor Funding

Vote:565 Amuria District**Quarter4**

Donor funding by the end of quarter four of the financial year 2018/2019 amounted to Shs 95,264,000 that represented 10% of the annual estimates. Apart from TASO that performed at 12% and UNICEF at 16%, the rest of the Donors were yet to meet their obligations.

Donor funding by the end of quarter four of the financial year 2018/2019 amounted to Shs 95,264,000 that represented 10% of the annual estimates. Apart from TASO that performed at 12% and UNICEF at 16%, the rest of the Donors were yet to meet their obligations.

Vote:565 Amuria District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,365,720	1,341,331	98 %	341,429	510,047	149 %
District Production Services	840,324	252,451	30 %	210,081	175,486	84 %
District Commercial Services	11,605	11,571	100 %	2,901	3,260	112 %
Sub- Total	2,217,649	1,605,353	72 %	554,411	688,793	124 %
Sector: Works and Transport						
District, Urban and Community Access Roads	820,926	798,773	97 %	79,264	312,400	394 %
District Engineering Services	67,815	46,514	69 %	16,954	13,919	82 %
Sub- Total	888,741	845,287	95 %	96,217	326,320	339 %
Sector: Education						
Pre-Primary and Primary Education	5,353,037	5,241,442	98 %	1,338,259	1,510,858	113 %
Secondary Education	2,889,632	2,582,561	89 %	722,408	1,106,723	153 %
Skills Development	751,015	618,584	82 %	187,754	182,242	97 %
Education & Sports Management and Inspection	168,146	151,706	90 %	42,036	95,859	228 %
Special Needs Education	484	1,163	241 %	121	1,163	962 %
Sub- Total	9,162,314	8,595,456	94 %	2,290,579	2,896,844	126 %
Sector: Health						
Primary Healthcare	4,227,612	3,107,484	74 %	1,056,903	741,620	70 %
Sub- Total	4,227,612	3,107,484	74 %	1,056,903	741,620	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,332	390,869	91 %	106,833	354,720	332 %
Natural Resources Management	171,555	112,931	66 %	42,889	22,623	53 %
Sub- Total	598,887	503,800	84 %	149,722	377,343	252 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,721,789	791,308	46 %	430,447	539,683	125 %
Sub- Total	1,721,789	791,308	46 %	430,447	539,683	125 %
Sector: Public Sector Management						
District and Urban Administration	4,383,394	3,291,394	75 %	1,095,849	2,261,504	206 %
Local Statutory Bodies	693,605	550,885	79 %	173,401	196,371	113 %
Local Government Planning Services	179,761	90,011	50 %	37,370	42,435	114 %
Sub- Total	5,256,761	3,932,290	75 %	1,306,620	2,500,310	191 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,605	356,088	79 %	112,901	114,637	102 %
Internal Audit Services	67,096	66,838	100 %	16,774	26,272	157 %
Sub- Total	518,701	422,926	82 %	129,675	140,908	109 %
Grand Total	24,592,454	19,803,904	81 %	6,014,574	8,211,821	137 %

Vote:565 Amuria District

Quarter4

Vote:565 Amuria District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,889,710	1,866,009	99%	472,428	450,087	95%
District Unconditional Grant (Non-Wage)	88,005	88,003	100%	22,001	22,001	100%
District Unconditional Grant (Wage)	312,004	304,011	97%	78,001	71,741	92%
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100%	6,307	0	0%
Gratuity for Local Governments	767,467	767,467	100%	191,867	191,867	100%
Locally Raised Revenues	85,149	56,770	67%	21,287	7,800	37%
Multi-Sectoral Transfers to LLGs_NonWage	140,215	154,194	110%	35,054	40,073	114%
Multi-Sectoral Transfers to LLGs_Wage	86,759	86,759	100%	21,690	21,690	100%
Pension for Local Governments	384,884	383,578	100%	96,221	94,915	99%
Development Revenues	2,493,684	1,427,902	57%	623,421	875,048	140%
District Discretionary Development Equalization Grant	123,995	123,995	100%	30,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	149,689	152,199	102%	37,422	0	0%
Other Transfers from Central Government	2,000,000	931,708	47%	500,000	875,048	175%
Transitional Development Grant	220,000	220,000	100%	55,000	0	0%
Total Revenues shares	4,383,394	3,293,911	75%	1,095,849	1,325,134	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,763	388,515	97%	99,691	133,259	134%
Non Wage	1,490,947	1,474,978	99%	372,737	991,075	266%
Development Expenditure						
Domestic Development	2,493,684	1,427,902	57%	623,421	1,137,170	182%

Vote:565 Amuria District**Quarter4**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,383,394	3,291,394	75%	1,095,849	2,261,504	206%
C: Unspent Balances						
Recurrent Balances		2,517	0%			
Wage		2,256				
Non Wage		262				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,517	0%			

Summary of Workplan Revenues and Expenditure by Source

The Departments approved budget for the FY 2018/19 was UGX: 4,383,394,000 and the cumulative annual outturn by the end of Fourth quarter was UGX: 3,293,911,000 that represented 75% of the plan below the planned 100% due to no allocation in the quarter for General public service arrears, DDEG, Multisectoral transfers to LLGs- GoU and Transitional Development Grants which both performed at zero during the quarter. Recurrent revenues for the department in Quarter outturn stood at UGX: 450,087,000 that represented 95% and cumulatively, the department performed at UGX: 1,866,009,000 that represented 99%, development revenues performed at UGX: 875,048,000 in a quarters outturn that represented 140% and cumulatively, it stood at UGX: 1,427,902,000 that represented 57% of the annual plan.

During the quarter, the department received total revenue amounting to UGX: 1,325,134,000 (121%) of the plan for both HLG and LLGs which was above the expected 100%. This was attributed to more allocation of Multisectoral transfers to LLGs- Non Wage(114%), and other transfers from the central Government (175%). Both UCG- Non Wage, Gratuity for Local Governments, Multi sectoral transfers to LLGs - Wage performed at 100% as planned in the quarter. However, at the end of the year, UCG-Non wage, General Public service pension arrears, Multi sectoral transfers to LLGs- Wage, Pensions for Local Governments, DDEG and Transitional Development Grants all performed at 100% as planned.

Meanwhile, UCG- Wage performed at 92% slightly below the planned 100%, Locally raised revenues performed at 37% far below the expected 100% due to little local revenue received and utilized in the department, Multi sectoral transfers to LLGs - Non Wage performed at 114% slightly higher than the planned 100% because the LLGs provided more for the department, Pensions for Local Governments performed at 99% slightly below the planned 100%, However, DDEG, Multisectoral transfers to LLGs-Gou and transitional Development grants performed at 0% due to no allocation in the quarter. Meanwhile, Other transfers from the Central Government performed at 175% in a quarter more than the planned 100% because, more of the funds were received in the quarter. On the expenditure side, the performance of the department stood at 206% of the resources spent in the quarter, cumulatively, the departments performance stood at 75% of the annual planned expenditure, of the recurrent and development expenditure, Wage performed at 134%, Non Wage performed at 266%, Domestic development 182% and Donor development at 0%.

The total of the unspent balances for both recurrent and development expenditure at the end of fourth quarter stood at UGX: 2,517,000 that represented 0%, of which unspent balances Wage stood at UGX: 2,256,000, Non Wage stood at UGX: 262,000 and Domestic Development stood at zero.

Reasons for unspent balances on the bank account

Vote:565 Amuria District**Quarter4**

The balances for the unspent funds for development grant was meant for payment of the public address system.
The balances under Wage were meant for payment of arrears for the newly recruited staff. and Non Wage balances was for payment of allowances for the causal staff.

Highlights of physical performance by end of the quarter

Paid salaries for staff working in Administration department.

Paid pensions and gratuity to the retired beneficiaries

Conducted quarterly monitoring and supervision of the sub counties

Appraised the staff in Administration department and coordinated meetings with the stakeholders, line ministries and other Government Agencies.

Prepared quarterly reports for the department.

Line ministries and Agencies consulted

Constructed phase four of the council chambers

Appraised 12 Heads of Departments

Vote:565 Amuria District

Quarter4

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,137	339,950	84%	101,534	87,764	86%
District Unconditional Grant (Non-Wage)	81,595	81,599	100%	20,399	20,401	100%
District Unconditional Grant (Wage)	135,922	135,922	100%	33,981	33,981	100%
Locally Raised Revenues	25,301	14,384	57%	6,325	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,978	84,702	61%	34,994	27,547	79%
Multi-Sectoral Transfers to LLGs_Wage	23,342	23,342	100%	5,836	5,836	100%
Development Revenues	45,467	34,413	76%	11,367	0	0%
District Discretionary Development Equalization Grant	14,919	14,919	100%	3,730	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,548	19,494	64%	7,637	0	0%
Total Revenues shares	451,605	374,363	83%	112,901	87,764	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,264	141,392	89%	39,816	49,707	125%
Non Wage	246,873	180,296	73%	61,718	58,625	95%
Development Expenditure						
Domestic Development	45,467	34,400	76%	11,367	6,305	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,605	356,088	79%	112,901	114,637	102%
C: Unspent Balances						
Recurrent Balances		18,261	5%			
Wage		17,872				
Non Wage		389				
Development Balances		14	0%			
Domestic Development		14				
Donor Development		0				

Vote:565 Amuria District**Quarter4**

Total Unspent	18,275	5%	
----------------------	---------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2018/2019 was Shs 451,605,000.

During the quarter ,the department received total revenue allocation of Shs 87,764,000/= only representing 78% of the planned quarterly estimates.

The recurrent and development revenues accounted for 86% and 0% respectively of the planned quarterly estimates.

However,in relation to the annual approved estimates, the department has so far cumulatively received 83% of the annual estimates which was below the expected 100% as a result of less allocations to the department by LLG's.

The total quarterly expenditure was Shs;114,637,000(102%),of which wages, Non Wage recurrent and Domestic development expenditures accounted for 125%,95% and 55% respectively.

Cumulatively, the total expenditure by the end of fourth quarter stood at 79% with wages, Non wage recurrent and domestic development accounting for 89%,73% and 76% respectively due to non recruitment of staff to consume wages.

By the end of quarter four, there was unspent balance of Shs:18,275,000 that represented 5%.and these funds were broken down as follows;

1. Wages of Shs 17,872,000 for staff in the urban council who were yet to be recruited and those to be replaced at the district.

2. Non wage recurrent of Shs 389,000 unspent by largely LLGs.

3. Domestic development revenues of Shs 14,000 meant for bank charges.

..

Reasons for unspent balances on the bank account

The unspent balance of Shs:18,275,000 was mainly due transfer of staff in the Urban Council to Kapelebyong District not yet replaced.

Highlights of physical performance by end of the quarter

Paid salaries for staff.

Prepared and submitted quarter three performance report (PBS).

Procured fuel, electricity, stationary airtime for effective operation of IFMS system.

Made 5 consultative visits to the line ministries.

Made 12 banking trips to the bank in Soroti.

Prepared and submitted 15 copies of 9 Months final Accounts to Auditor Generals Office.

Monitored and supervised LL G's.

Vote:565 Amuria District

Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,205	566,247	82%	173,301	139,615	81%
District Unconditional Grant (Non-Wage)	286,156	286,851	100%	71,539	72,233	101%
District Unconditional Grant (Wage)	147,890	147,890	100%	36,973	36,973	100%
Locally Raised Revenues	172,916	42,736	25%	43,229	7,836	18%
Multi-Sectoral Transfers to LLGs_NonWage	86,243	88,771	103%	21,561	22,574	105%
Development Revenues	400	5,000	1,250%	100	0	0%
Locally Raised Revenues	0	5,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
Total Revenues shares	693,605	571,247	82%	173,401	139,615	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,890	133,000	90%	36,972	38,644	105%
Non Wage	545,315	417,885	77%	136,329	157,728	116%
Development Expenditure						
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,605	550,885	79%	173,401	196,371	113%
C: Unspent Balances						
Recurrent Balances		15,363	3%			
Wage		14,890				
Non Wage		473				
Development Balances		5,000	100%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		20,363	4%			

Summary of Workplan Revenues and Expenditure by Source

Vote:565 Amuria District**Quarter4**

The Approved annual Estimates for the Department for the Financial Year 2018/2019 was UGX: 693,205,000. The Quarterly Cumulative Out turn stood at UGX: 566,247,000 which represented 82% below the Planned 100% of the Departmental Total Budget.

During the Quarter, the Department received total allocation of UGX: 139,615,000 only representing 81% of the Planned Quarter Estimates.

The Recurrent Revenue Performed at 81% while there was no Development revenue realized in the Quarter.

Both Unconditional Grant Wage and Unconditional Grant Non-Wage were received as planned at 100% and 101% respectively, while Locally Raised Revenues Performed at 18% far behind the expected 100% due to Minimal allocation of Locally raised revenue to the Department as Planned quarterly.

Multi-Sectorial Transfers for LLGs performed at 105% slightly above the Planned 100% while Multi-Sectorial Transfers for LLGs Development performed at 0% due to no allocation for the Department in the Quarter.

In terms of Expenditure, the departments Quarter total Expenditure stood at UGX: 195,677,000 that represented 113%.

Wages performed at 105%, Non-Wages performed at 116% while both Domestic and Donor Development performed at 0%.

The Annual Total Unspent Balance stood at UGX: 20,363,000 that represented 4% of which the Recurrent revenue stood at 15,363,000, Wages stood at 14,890,000, Non-Wages stood at 473,000 and Domestic development stood at UGX: 5,000,000 meant for renovation of a residential building.

Reasons for unspent balances on the bank account

The Funds that were not spent are Funds meant for Payment of Political Wages and Standing Committees Allowances.

Highlights of physical performance by end of the quarter

Vote:565 Amuria District

Quarter4

17 Political Leaders were paid salaries.

21 District Councilors were paid EX-Gratia.

1 Guide was paid facilitation allowance.

3 Sector Council Meetings were held to.

1 District Council Meeting held For the Approval of the Budget estimates F/Y 2019/20, Work plans, Procurement Plan and Recruitment Plan.

4 Contracts Committee Meetings were held.

1 Contracts Committee report prepared.

2 Evaluation Committee Meetings were held.

2 Quarterly District Service Commission meeting held for Recruitment of Staff and Promotions.

1 DSC Report and 01 Minute extract prepared and submitted to the Ministry of Public Service.

28 Applications of Clients on renewal, lease and free hold offers were handled.

1 Quarterly report submitted to the Ministry of Land and Environment.

2 District Public Accounts Committee Meetings held, Discussed and reviewed the Auditor General Reports for Sub-counties and Internal Audit Reports.

2 District Public Accounts Committee Reports were Prepared and Submitted to the Ministry of Local Government.

1 Business Committee Meeting held.

The District Executive Committee was facilitated to conduct Political and Executive oversight role.

3 Sector Committee Meetings held.

3 Sector Committee Monitoring visits conducted.

Vote:565 Amuria District

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,597,671	997,642	62%	399,418	256,154	64%
District Unconditional Grant (Non-Wage)	5,651	5,648	100%	1,413	1,409	100%
District Unconditional Grant (Wage)	77,101	77,101	100%	19,275	19,275	100%
Locally Raised Revenues	2,917	2,917	100%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,733	1,763	11%	3,933	100	3%
Multi-Sectoral Transfers to LLGs_Wage	7,236	7,838	108%	1,809	1,809	100%
Other Transfers from Central Government	720,000	133,344	19%	180,000	46,900	26%
Sector Conditional Grant (Non-Wage)	168,083	168,083	100%	42,021	42,021	100%
Sector Conditional Grant (Wage)	600,949	600,949	100%	150,237	144,640	96%
Development Revenues	619,979	659,612	106%	154,994	0	0%
Multi-Sectoral Transfers to LLGs_Gou	508,223	547,856	108%	127,055	0	0%
Sector Development Grant	111,756	111,756	100%	27,939	0	0%
Total Revenues shares	2,217,649	1,657,254	75%	554,412	256,154	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,287	635,384	93%	171,321	235,600	138%
Non Wage	912,384	310,375	34%	228,096	119,183	52%
Development Expenditure						
Domestic Development	619,979	659,593	106%	154,994	334,010	215%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,217,649	1,605,353	72%	554,411	688,793	124%
C: Unspent Balances						
Recurrent Balances		51,883	5%			
Wage		50,504				
Non Wage		1,379				

Vote:565 Amuria District**Quarter4**

<i>Development Balances</i>	19	0%	
Domestic Development	19		
Donor Development	0		
Total Unspent	51,902	3%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2018/2019 was UGX: 2,217,5,649= and quarterly out turn by the end of fourth quarter was UGX: 256,154,000= that represented 46% of the quarters plan of UGX 554,412,000.

The Sector Conditional Grant Non Wage & Sector Conditional Grant Wage performed at 100%.and 96% respectively. Other revenues sources that performed at 100 % were District Unconditional wage and None wage. While multi-sectoral transfers to LLGs wage performed at 100%. Other Transfers from Central Government were UGX.46,900,000 representing 26%.while development revenue stood at 0% during the quarter as a result of non remittance of development funds which were all sent in the third quarter.. However, cumulatively the department received total revenue amounting to UGX: 1,657,254,000 that translated to 75% of the annual planned estimates..This under performance was attributed non transfer of funds from other Government Agencies. The total expenditure during the quarter was UGX 688,793,000 representing 124% of the planned expenditure for the quarter..This over performance was attributed to completion of the procurement that had not been implemented in the previous quarters.

Reasons for unspent balances on the bank account

By the end of the quarter there was unspent balance of UGX 51,902,000 representing 3%. Out of this balance, 50,504,000 was for wages for position that were not recruited and those that were recruited late in the financial year.

The recurrent unspent balance of UGX 1,379,000 was due to small balances across expenditure items that could not fund complete unit of the outputs

Highlights of physical performance by end of the quarter

The department Vaccinated 5,983 cattle against CBPP, 870 dogs on rabies and 24,650 chicken on Newcastle disease.

220 crop diseases and pest surveillance field visits was carried out in the quarter specifically for cassava mosaic disease and cassava brown streak disease and other pests and disease. 177 animal diseases surveillance field visits was carried out in the quarter. 12 monitoring visits both at sub county and district were carried out and 14 support visits and backstopping.

Carried out 6 Quality assurance inspections and support supervision.

34 demonstrations set up and conducted in crop and livestock.

544 farmers visited in the LLGs and 6,266 farmers were trained.. inseminated 118 cows, procured and distributed 64 bags of ground nuts serenut seven and 250 bags of cassava cutting of NAROCASS 1,procured and distributed 6000 fingerlings to farmers

Vote:565 Amuria District

Quarter4

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,672,168	2,673,033	100%	668,042	670,225	100%
District Unconditional Grant (Non-Wage)	5,651	5,644	100%	1,413	1,409	100%
Locally Raised Revenues	2,917	7,657	263%	729	5,940	815%
Multi-Sectoral Transfers to LLGs_NonWage	16,464	12,596	77%	4,116	3,698	90%
Sector Conditional Grant (Non-Wage)	167,395	167,395	100%	41,849	41,849	100%
Sector Conditional Grant (Wage)	2,479,740	2,479,740	100%	619,935	617,328	100%
Development Revenues	1,555,445	798,876	51%	388,861	0	0%
District Discretionary Development Equalization Grant	131,260	131,260	100%	32,815	0	0%
External Financing	698,000	67,264	10%	174,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,654	6,054	22%	6,913	0	0%
Other Transfers from Central Government	0	52,116	0%	0	0	0%
Sector Development Grant	542,182	542,182	100%	135,546	0	0%
Transitional Development Grant	156,348	0	0%	39,087	0	0%
Total Revenues shares	4,227,612	3,471,909	82%	1,056,903	670,225	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,479,740	2,270,271	92%	619,935	407,859	66%
Non Wage	192,427	193,001	100%	48,107	69,785	145%
Development Expenditure						
Domestic Development	857,445	585,330	68%	214,361	248,346	116%
Donor Development	698,000	58,882	8%	174,500	15,630	9%
Total Expenditure	4,227,612	3,107,484	74%	1,056,903	741,620	70%
C: Unspent Balances						
Recurrent Balances		209,761	8%			
Wage		209,469				

Vote:565 Amuria District**Quarter4**

Non Wage	292		
Development Balances	154,664	19%	
Domestic Development	146,282		
Donor Development	8,382		
Total Unspent	364,425	10%	

Summary of Workplan Revenues and Expenditure by Source

REVENUES: UGX 670,225,000 (63% of quarterly and 82% on cumulative annual overturn respectively) was received. All these were recurrent revenues. All planned development revenues were received in the previous quarters.

EXPENDITURE: UGX 741,620,000 which was 74% and 70% of the cumulative annual and quarterly overturn respectively was total expenditure. Quarterly expenditure breakdown is such that; UGX 407,859,000 (66%) was spent on wage, UGX 69,785,000 (145%) on recurrent none wage activities, UGX 15,630,000 (9%) on donor development and UGX 248,346,000 on domestic development projects, all out of the planned quarterly budgetary allocations.

UNSPENT FUNDS: UGX 364,425,000 which is 10% of the funds remained unspent at the end of the quarter. The breakdown was such that; UGX 209,469,000 were for paying salaries of newly recruited staff that had not accessed payroll, UGX 132,952,000 SDG funds meant for Akeriau HC II upgrade, UGX 13,000,000 were DDEG funds meant for renovation of a doctor's house in Amuria Hospital a project that the contractor declined to implement under unclear circumstances and UGX 9,155,000 TASO funds that the IP took time to approve their usage.

Reasons for unspent balances on the bank account

Delays in the procurement process specifically on the Akeriau HC II upgrade to HC III construction project.

Decline of contractor to implement the projects under unclear circumstances even after signing off agreements and site hand over.

Failure by newly recruited staff to access payroll due to late recruitment (recruitment towards the end of the FY).

Delays by the IPs to approve work-plans for the funds sub-granted to the District

Highlights of physical performance by end of the quarter

The following quarter 4 performance highlights in the FY 2018/2019;

1. Facility support supervision and mentorship were conducted
2. Performance review meeting once
3. Staff salaries paid thrice
4. Vaccines and other EPI logistics were delivered to EPI sites
5. 56,863 outpatients were treated
6. 2,085 children below 1 year received pentavalent vaccine
7. 1,542 deliveries were conducted by skilled personnel
8. 3,742 inpatients were treated
9. An OPD block in Olwa HC II was renovated
10. A set of medical equipment was procured
11. Construction works of Akeriau HC II upgrade to HC III project was done up to over 70%

Vote:565 Amuria District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,150,138	8,142,905	100%	2,037,534	2,146,420	105%
District Unconditional Grant (Non-Wage)	5,651	5,647	100%	1,413	1,409	100%
District Unconditional Grant (Wage)	31,872	31,872	100%	7,968	7,968	100%
Locally Raised Revenues	3,584	1,000	28%	896	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,996	3,464	43%	1,999	1,070	54%
Other Transfers from Central Government	18,000	17,612	98%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,570,464	1,570,738	100%	392,616	523,314	133%
Sector Conditional Grant (Wage)	6,512,572	6,512,572	100%	1,628,143	1,612,659	99%
Development Revenues	1,012,176	996,385	98%	253,044	0	0%
District Discretionary Development Equalization Grant	203,767	203,767	100%	50,942	0	0%
External Financing	30,000	28,000	93%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,961	23,170	63%	9,240	0	0%
Sector Development Grant	741,448	741,448	100%	185,362	0	0%
Total Revenues shares	9,162,314	9,139,290	100%	2,290,579	2,146,420	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,544,444	6,000,610	92%	1,636,111	1,537,704	94%
Non Wage	1,605,694	1,598,461	100%	401,424	551,061	137%
Development Expenditure						
Domestic Development	982,176	968,385	99%	245,544	780,079	318%
Donor Development	30,000	28,000	93%	7,500	28,000	373%
Total Expenditure	9,162,314	8,595,456	94%	2,290,579	2,896,844	126%
C: Unspent Balances						
Recurrent Balances		543,834	7%			
Wage		543,834				

Vote:565 Amuria District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	543,834	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenue worth UGX 2,,146,420,000 (105%) in the quarter, all recurrent funds because all development grants were received in the 3rd quarter and cumulative UGX 9,139,290 (100%).

The revenue performed at 100% for District Unconditional Grant (Non-Wage) and District Conditional Grant (Wage), 0% for the quarter and 28% cumulative for Locally raised revenue, 54% for the quarter and 43% cumulative for Multi-Sectoral Transfers to LLGs, 0% for the quarter and 98% cumulative for Other Transfers from Central Government, 99% for the quarter and 100% cumulative for the Sector Conditional Grant (Wage).

No release of development grants in the quarter, however, cumulative funds worth UGX 996 ,385,000 (98%) had been received, that was slightly less than expected. this is due to 93% of External Financing and 63% of Multi-Sectoral Transfers to LLGs.

The expenditure for the department was slightly less than planned; wage performed at 94% for the quarter and 92% cumulative) due to staff not fully recruited for technical, secondary and primary institutions of learning; some staff retired, transferred or died. Non wage recurrent performed at 100% cumulative and 137% for the quarter which was more than planned because a third instead of a quarter of capitation grants were received in the quarter. Domestic Development expenditure performed at 318% for the quarter and 99% cumulative because all capital projects were completed and fully paid in the quarter. Donor Development performed at 373% for the quarter because all the funds were received and spent in the quarter and 93% cumulative due to receipt of less than planned.

The development grants were worth UGX 363,668,000 that accounted for 144% for the quarter and 98% cumulatively that was above the expected due to release of more development grants) which is more than planned due to the receipt of a third instead of a quarter of the funds.

The expenditure for the department was slightly less than planned; wage performed at 93% for the quarter and 68% cumulatively) due to staff not fully recruited for technical, secondary and primary institutions of learning; some staff have retired, transferred or died. Non wage recurrent performed at 126% for the quarter and % cumulatively which was more than planned because more capitation grants were received in the quarter.

Development expenditure performed at 73% because capital projects are being implemented so part expenditure has been incurred.

Reasons for unspent balances on the bank account

The unspent balance worth UGX 543,834,000 (7%) is salary for staff that retired, transferred, died but have not been replaced and those not recruited by the ESC for post primary and those recruited by the DSC for primary and have not yet accessed the payroll..

Vote:565 Amuria District**Quarter4**

Highlights of physical performance by end of the quarter

Salaries paid for 914 staff.

School inspection and support supervised using 4th quarter inspection grants on going in the 2nd term 2019.

Co-curricular activities supported, schools participated up to national level in athletics (Primary) and ball games & athletics (Secondary & Technical). Music, dance & drama & ball games (Primary) are on going.

Constructed 2 classrooms at Apeduru P.S, 2 at Ayola P.S, and 2 classrooms, a library with a computer laboratory and 2 staff houses (2-in-1 each) with kitchens and latrines at Wera Seed SS.

2 classrooms rehabilitated at Amilimil P/S, A 5-stance lined pit latrine constructed at Amukurat P/S.

Vote:565 Amuria District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,038	86,187	82%	26,259	22,414	85%
District Unconditional Grant (Wage)	25,691	27,068	105%	6,423	6,423	100%
Locally Raised Revenues	1,984	1,984	100%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,010	100	10%	253	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	8,538	100%	2,135	2,135	100%
Other Transfers from Central Government	67,815	48,497	72%	16,954	13,857	82%
Development Revenues	783,703	760,558	97%	69,958	110,038	157%
Multi-Sectoral Transfers to LLGs_Gou	25,267	17,000	67%	6,317	0	0%
Other Transfers from Central Government	503,870	488,992	97%	0	110,038	0%
Sector Development Grant	254,567	254,567	100%	63,642	0	0%
Total Revenues shares	888,741	846,745	95%	96,218	132,452	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,229	34,148	100%	8,557	9,788	114%
Non Wage	70,809	50,581	71%	17,702	14,019	79%
Development Expenditure						
Domestic Development	783,703	760,558	97%	69,958	302,513	432%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	888,741	845,287	95%	96,217	326,320	339%
C: Unspent Balances						
Recurrent Balances						
		1,458	2%			
Wage		1,458				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:565 Amuria District**Quarter4**

Total Unspent	1,458	0%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The sector's approved annual budget estimates for the financial year 2018/2019 was US\$ 888,741,000/= and the total annual receipts amounted to 846,745,000/= which translated to 95%.

During the quarter, the sector realized a total revenue of US\$ 132,452,000/= translated to 138% of the planned revenue.

The annual overall expenditure was US\$ 845,287,000/= that represented 95% of the annual planned expenditure. During the quarter, a total of US\$ 326,320,000/= accounting for 339% was expended against the quarters plan of US\$ 96,217,000/=.

In summary, Wages consumed US\$ 34,148,000/=, (100%), Non wage recurrent US\$ 50,581,000/= (71%) and Domestic development consumed US\$ 760,558,000/= (97%) of the annual estimates respectively.

Reasons for unspent balances on the bank account

The Unspent balance of 1,458.000/= was meant to enhance the salary for the drivers to be recruitment as plant operators and recruitment of plant attendants. This was not realized by the end of the quarter.

Highlights of physical performance by end of the quarter

The sector maintained a total of 84 km of the District Road network using both Manual and mechanized interventions. The interventions included both routine and periodic maintenance activities

The District Road Equipment and vehicles for the office were maintained in a motorable condition.

Constructed the 1.8km walk ways and sealed 0.3km of the District Office Access roads to Bitumen Standard under Low Cost Sealing Works.

Vote:565 Amuria District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,756	50,934	91%	13,939	12,759	92%
District Unconditional Grant (Wage)	16,132	16,132	100%	4,033	4,033	100%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,935	1,096	28%	984	300	30%
Sector Conditional Grant (Non-Wage)	33,705	33,705	100%	8,426	8,426	100%
Development Revenues	371,576	370,126	100%	92,894	0	0%
District Discretionary Development Equalization Grant	37,866	37,866	100%	9,467	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,450	0	0%	363	0	0%
Sector Development Grant	332,260	332,260	100%	83,065	0	0%
Total Revenues shares	427,332	421,060	99%	106,833	12,759	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,132	16,132	100%	4,033	4,033	100%
Non Wage	39,624	34,801	88%	9,906	24,582	248%
Development Expenditure						
Domestic Development	371,576	339,935	91%	92,894	326,104	351%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,332	390,869	91%	106,833	354,720	332%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		30,191				
Donor Development		0				
Total Unspent		30,191	7%			

Vote:565 Amuria District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In fourth quarter the department overall received 12% of the planned revenues for the quarter far below the expected 100% because of no allocation of Locally raised revenues, DDEG , multisectoral transfers to LLGs-GoU and sector Development grants in a quarter. Both UCG- Wage and sector conditional grant wage performed at 100% as planned, Cumulatively, the department received 99% of overall planned annual revenues and also its cumulative for UCG-Wage, sector conditional grant and DDEG all performed at 100% at the end of the year.

Recurrent revenues performed at 92% and Development revenues performed at 0% in a quarter, During the quarter, both Locally raised revenues, DDEG ,Multisectoral transfers to LLGs-GoU and Sector Development Grants performed at Zero respectively, meanwhile, Multi sectoral transfers to LLGs- non wage performed at 30% in a quarter.

On the expenditure side, the department performed at 332% of the resources spent in a quarter, cumulatively, the departments performance stood at 91% of the annual planned expenditure, of which wage performed at 100% in a quarter and cumulatively at 100%, Non Wage performed at 248% above the expected 100% , cumulatively, it performed at 88% slightly below the planned 100%, and domestic development performed at 351% above the expected 100%.

The total of the unspent balances stood at UGX: 30,191,000 that represented 7% of which domestic development stood at UGX: 30,191,000, Wage and Non wage stood at Zero percent respectively.

Reasons for unspent balances on the bank account

Delayed starting of nine borehole construction and supply of MMI kits despite awards in Q2, caused delays in implementation of works.

Highlights of physical performance by end of the quarter

Paid salaries, completed construction supervision of 9 boreholes constructed with Sector Conditional Grant was done, despite hitting two dry holes and one low-yielding well in Akeriau SC. Collected local revenues as co-funding for MMI kits to MMI farmers. Designed, did design review, installed and trained MMI farmers across the district.

Vote:565 Amuria District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,389	99,207	66%	37,347	23,641	63%
District Unconditional Grant (Non-Wage)	7,169	7,171	100%	1,792	1,793	100%
District Unconditional Grant (Wage)	75,998	78,038	103%	18,999	18,999	100%
Locally Raised Revenues	3,517	1,000	28%	879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,705	2,600	22%	2,926	700	24%
Multi-Sectoral Transfers to LLGs_Wage	5,091	4,489	88%	1,273	671	53%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,910	5,910	100%	1,477	1,477	100%
Development Revenues	22,166	16,732	75%	5,541	0	0%
District Discretionary Development Equalization Grant	7,292	7,292	100%	1,823	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,873	9,440	63%	3,718	0	0%
Total Revenues shares	171,555	115,939	68%	42,889	23,641	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,089	79,950	99%	20,272	17,672	87%
Non Wage	68,301	16,255	24%	17,075	4,951	29%
Development Expenditure						
Domestic Development	22,166	16,726	75%	5,541	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,555	112,931	66%	42,889	22,623	53%
C: Unspent Balances						
Recurrent Balances		3,002	3%			
Wage		2,576				
Non Wage		426				

Vote:565 Amuria District**Quarter4**

<i>Development Balances</i>	6	0%	
Domestic Development	6		
Donor Development	0		
Total Unspent	3,008	3%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total allocation of Ushs 23,641,000 (55%) of both recurrent and development revenues. This represented 55% out turn for the Quarter. District UCG (Non-Wage), Sector Conditional Grant (Non-Wage), District UCG (Wage), and the multi sectoral transfer to LLGs wages were all received as planned at 100%. Meanwhile locally raised revenues performed at 0% below the planned 100%, multi sectoral transfer to LLGs Non wage performed at 24% far below the planned 100% and other transfers from the central government performed at 0% due to no allocation received in the quarter. Recurrent revenues stood at Ushs 23,641,000 that represented 63% and cumulatively the department received Ushs 115,939,000 this represented 68% of the approved annual budget. Meanwhile the development revenue's performed at 0% in the quarter below the planned 100% because all of development revenues were received by the department in third quarter. DDEG performed at 0% below the planned 100% because all of it was received in third quarter, multi sectoral transfers to LLGs Gou performed at 0% below the planned 100% due to more allocation received by the department in the third quarter. In-terms of expenditure, the department spent 53% of what it received during the quarter which amounted to Ushs 22,623,000. Recurrent expenditure wage performed at 87%, Non wage performed at 29%, domestic development performed at 0% below the planned 100% and donor development performed at 0% due to no allocation in the budget for the entire F/Y, cumulative expenditure for the four quarters stood at Ushs 112,931,000 which represented 66% of the planned annual spending. The total unspent balance stood at Ushs 3,008,000 that represented 3% of which wage stood at Ushs 2,576,401, Non wage stood at Ushs 426,770 and domestic development stood at Ushs 6,115.

Reasons for unspent balances on the bank account

By close of the quarter there was spent balance of Ushs 3,008,000. of which 2,576,401 was wages. the reason for the balance was that one of the departmental staff was out of station on leave without pay. While 426,770 was non wage. These were balances from many activities which could not make meaningful expenditures.

Highlights of physical performance by end of the quarter

Procured Nursery tools and equipment
 01 Plot mediation meeting held in Orungo Sub county
 01 laptop repaired
 Paid Annual subscription fee for the Senior Land Management Officer with the Uganda Law Council.
 01 Community meeting held in Orungo Sub county
 01 Departmental staff offered medical assistance
 Procured office stationery for the department
 Delivered annual work plan, budget and annual report to Ministry of Water and Environment
 01 Sub county Wetland Action Plan developed for Apeduru sub county.
 Forestry enforcement and inspections conducted in the sub-counties of Akeriau, Willa and Kuju.

Vote:565 Amuria District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,777	176,729	80%	55,444	50,189	91%
District Unconditional Grant (Non-Wage)	7,085	7,101	100%	1,771	1,779	100%
District Unconditional Grant (Wage)	70,231	68,231	97%	17,558	17,558	100%
Locally Raised Revenues	5,917	4,000	68%	1,479	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,470	13,108	51%	6,368	3,642	57%
Multi-Sectoral Transfers to LLGs_Wage	7,476	7,476	100%	1,869	1,869	100%
Other Transfers from Central Government	60,000	31,215	52%	15,000	13,941	93%
Sector Conditional Grant (Non-Wage)	45,598	45,598	100%	11,399	11,399	100%
Development Revenues	1,500,012	621,361	41%	375,003	267,973	71%
District Discretionary Development Equalization Grant	14,584	14,584	100%	3,646	0	0%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,428	46,080	181%	6,357	800	13%
Other Transfers from Central Government	1,340,000	560,697	42%	335,000	267,173	80%
Total Revenues shares	1,721,789	798,089	46%	430,447	318,161	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,707	70,604	91%	19,427	34,308	177%
Non Wage	144,070	99,343	69%	36,017	34,490	96%
Development Expenditure						
Domestic Development	1,380,012	621,361	45%	345,003	470,885	136%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,721,789	791,308	46%	430,447	539,683	125%
C: Unspent Balances						
Recurrent Balances		6,782	4%			

Vote:565 Amuria District**Quarter4**

Wage	5,103		
Non Wage	1,679		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	6,782	1%	

Summary of Workplan Revenues and Expenditure by Source

The department approved budget for the financial year 2018-19 was UGX 1,721,789,000 ,in a quarter the department received total revenue of UGX 318,161,000 represented 74% of the quarters out turn, cumulatively the total revenue was UGX 798,089,000 that represented 46% which was below the expected 100% , the reasons were that no locally raised revenue, external financing and DDEG was received in the quarter.

However, both UCG non wage, UCG wage, multi sectoral transfers to LLGs -wage and sectoral conditional grant non wage all performed at 100% as planned.

Recurrent revenues in a quarter performed at UGX 50,189,000 that represented 91%, Development revenue performed at UGX 267,973,000 that represented 71%

Meanwhile, locally raised revenue performed at 0% because there was no funds received in a quarter, multi sectoral transfers performed at UGX 3,642,000 that represented 57%, other transfers from central government was UGX 13,941,000 that represented 93%, multi sectoral transfers to LLG - GOU UGX 800,000 represented 13% , and other transfers from cental government stood at 267,973,000 that represented 80%.

On the side of expenditure, the department spent UGX 539,683,000 that represented 125% and cummulative the department spent UGX &91,308,000 that represented 46% of the annual plan of which wages performed at 177% above the planned 100% because third quarter was not captured in the report, Non wage performed at 96% slightly below the planned 100%, domestic development performed at 136% because more of the funds was spent and donnor development funds were not recieved in the quarter.

Reasons for unspent balances on the bank account

Un spent balance of wage totalling to UGX 5,103,000 was as result of one staff not paid salary.The unspent balance of non wage of UGX 1,679,000 and UGX 2,203,000 being development balance was as result of small balance a cross expenditure items, that could not fund a complete unit of outputs, therefore the total of unspent balance amounted to UGX 6,782,000 that represented 1%.

Highlights of physical performance by end of the quarter

In the quarter, 13 staff were paid salaries. 100 adult learners were trained. 11 youth councils were provided with financial and technical support to conduct mobilization and monitoring of their projects. 02 groups of persons with disability. District leaders were facilitated mobilize recovery of YLP funds, ten(10) youth groups were funded for income generation projects under the YLP programs, Sixteen (16) YLP groups generated and Twenty eight (28) UWEP groups generated and submitted to the MGLSD for funding, Operations funds received for both programs (YLP and UWEP) . Assorted stationery procured. The Department vehicle repaid, One assessment of disability groups to benefit from next funding

Vote:565 Amuria District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,481	66,491	96%	17,370	15,746	91%
District Unconditional Grant (Non-Wage)	28,676	28,669	100%	7,169	7,166	100%
District Unconditional Grant (Wage)	34,322	34,322	100%	8,580	8,580	100%
Locally Raised Revenues	6,484	3,500	54%	1,621	0	0%
Development Revenues	110,280	30,280	27%	20,000	0	0%
District Discretionary Development Equalization Grant	30,280	30,280	100%	0	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	179,761	96,771	54%	37,370	15,746	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,322	28,908	84%	8,580	6,081	71%
Non Wage	35,160	32,169	91%	8,790	15,609	178%
Development Expenditure						
Domestic Development	30,280	28,934	96%	0	20,744	0%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	179,761	90,011	50%	37,370	42,435	114%
C: Unspent Balances						
Recurrent Balances						
		5,414	8%			
Wage		5,414				
Non Wage		0				
Development Balances						
		1,346	4%			
Domestic Development		1,346				
Donor Development		0				
Total Unspent		6,759	7%			

Vote:565 Amuria District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In the Fourth Quarter the department overall received 42% of the planned revenues for the quarter far below the expected 100% due to no external financing and Locally raised revenues received in the quarter, and there was zero allocation of DDEG in a quarter (entire annual planned DDEG allocation was received by end of the third quarter of the financial year). However, The District Unconditional Grant Non Wage and the District Unconditional Grant Wage all performed at 100% as planned. Cumulatively, the department received 54% of the overall planned annual revenues. DDEG, UCG-Non Wage and UCG - Wage performed at 100% , at the end of the year, while, Locally Raised Revenues and External financing both performed at zero percent due to no funds received in the quarter outturn.

On the side of expenditure, the department performed at 114% of the resources spent in the quarter, cumulatively, the departments performance stood at 50% of the annual planned expenditure of which Wage performed at 71%, Non Wage performed at 178% far above the planned 100% due to spending of unspent balances of the Non Wages received in the previous quarters, Both domestic development and Donor Development performed at zero in the quarter , Cumulatively, Domestic Development performed at 96% of the planned and zero percent for Donor Development.

The total of the Unspent balances for both recurrent and development expenditure by the end of fourth quarter stood at UGX: 6,759,000 that represented 7% of which Wage stood at UGX; 5,414,000, Non Wage at zero, Donor Development at zero percent and Domestic development stood at UGX: 1,346,000.

Reasons for unspent balances on the bank account

The unspent funds for development was meant for payment of retention for the extension of power from the IFMS generator in finance department to planning department and to other departments in the District.

The wage balance was meant for payment of salaries for the Senior Planner yet to be recruited in the planning department.

Highlights of physical performance by end of the quarter

Three (3) sets of the minutes of the District Technical planning committee meetings and one quarterly monitoring report prepared and available in the planning office.

Vote:565 Amuria District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,096	66,838	100%	16,774	19,120	114%
District Unconditional Grant (Non-Wage)	19,257	19,257	100%	4,814	4,814	100%
District Unconditional Grant (Wage)	22,569	29,145	129%	5,642	7,834	139%
Locally Raised Revenues	5,784	0	0%	1,446	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	6,550	86%	1,900	3,500	184%
Multi-Sectoral Transfers to LLGs_Wage	11,887	11,887	100%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,096	66,838	100%	16,774	19,120	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,455	41,032	119%	8,614	14,546	169%
Non Wage	32,641	25,807	79%	8,160	11,726	144%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,096	66,838	100%	16,774	26,272	157%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:565 Amuria District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2018/19 was ugx 67,096,000. During the quarter, the department received a total allocation of ugx 19,120,000 for both recurrent and development expenditure which represented 114% out turn for the quarter.

District Unconditional grant non wage and multi sectoral transfers to LLGs wage were received as planned at 100% , District unconditional grant-wage performed at 139% which was above the expected 100% as a result of salary adjustments for the Principal Internal Auditor and Internal Auditor . Multi sectoral transfers non wage performed at 184% which was above the planned 100% as result of an additional provision for the department by Amuria Town Council . Locally raised revenue performed at 0% due to no allocation in the quarter. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively, the department received ugx 66,838,000 that represented 100% of the approved annual budget. The recurrent revenues stood at ugx 19,120,000 during the quarter representing 114% which was slightly above the planned 100%.

In terms of expenditure, the department spent 157% of what it received during quarter which amounted to ugx 26,272,000 of which recurrent expenditure wage performed at 169% which was above the planned 100% as a result of wage adjustments for both the Principal Internal Auditor and Internal Auditor. Non wage performed at 144% far above the planned 100% in the quarter due to an additional allocation of local revenue for both domestic and development expenditure for the financial year by Amuria Town Council.

Cumulative expenditure for the four quarters stood at ugx 66,838,000 which represented 100% of the planned annual spending. The actual wage expenditure for all the four quarters amounted to ugx 41,032,000 compared to the approved budget of ugx 34,455,000 leading to a cumulative out turn of 119%. The approved budget for all the four quarters non wage was ugx 32,641,000 but the actual out turn in terms of expenditure non wage was ugx 25,807,000 leading the an actual cumulative out turn of 79%. This is because the department did not receive all the Local revenue approved budget allocation.

There were no unspent balances at the end of the financial year

Reasons for unspent balances on the bank account

The Departmental activities were executed as planned

Highlights of physical performance by end of the quarter

The 2 audit staff were paid salaries for the fourth quarter

15 District operational accounts audited.

15 Management letters produced, 1 audit report produced

1 administrative review done

Vote:565 Amuria District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:565 Amuria District

Quarter4

Vote:565 Amuria District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	40 Coordination meetings with line ministries, Government and other agencies attended on Quarterly basis. 	16 quarterly coordination meetings with line ministries and other government agencies and payment of salary arrears conducted		8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears	Conduct 8 quarterly coordination meetings with line ministries and other government agencies. Payment of salary arrears
211101 General Staff Salaries	312,004	301,755	97 %		78,794
213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %		0
221002 Workshops and Seminars	6,500	4,846	75 %		1,215
221017 Subscriptions	11,000	4,979	45 %		3,039
227001 Travel inland	15,000	15,000	100 %		4,456
227002 Travel abroad	11,000	11,000	100 %		0
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %		2,900
228002 Maintenance - Vehicles	20,000	20,000	100 %		9,997
282101 Donations	2,000	1,965	98 %		0
282102 Fines and Penalties/ Court wards	15,000	15,000	100 %		11,000
Wage Rect:	312,004	301,755	97 %		78,794
Non Wage Rect:	92,500	82,490	89 %		32,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,504	384,245	95 %		111,400
Reasons for over/under performance:	Activity executed as planned				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20%) Submission to DSC for recruitment made during the FY 2018/2019.	(1) 1% submissions forwarded to the District Service Commission for recruitment at the district headquarters acted upon		(05)05% Submission to DSC for recruitment.	(0.5)0.5% submissions forwarded to the District Service Commission for recruitment at the district headquarters
%age of staff appraised	(99%) Appraisal Meetings convened at the district headquarters.	() 50 appraisals convened at the district headquarters		(25)25 Appraisal Meetings convened at the district headquarters.	()25 appraisal meetings convened at the district headquarters

Vote:565 Amuria District

Quarter4

%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by the end of every month.	(99) 99% of staff salaries paid by 28th of every month at the district headquarters	(99)99% of staff paid salaries by 28th of every months.	(99)99% of staff salaries paid by 28th of every month at the district headquarters
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by end of every months.	(99) 99 % pensioners paid by 28th of every month	(99)99% of Pensioners paid by 28th of every months	(99)99 % pensioners paid by 28th of every month
Non Standard Outputs:	Pay change reports for payment of salaries and Pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare Management carried out. Human Resource Management function carried out: Recruitment, Deployment and staff development executed per schedule.Technical Advice provided to council and Sector departments on matters related to Human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service delivery.Human resource Management work plans and performance reports prepared. Hu man Resource Policies Rules and Regulation and procedures interpreted Staff Lists and related personnel records reviewed and kept safely. 	4 pay change , salary and gratuity reports prepared and submitted to relevant line ministries of MOFPED and Public Service.	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human resource management function carried out.	prepare pay change, salary and gratuity reports and submit to relevant ministries of MOFPED and Public Service.
221008 Computer supplies and Information Technology (IT)	2,000	1,870	94 %	1,120
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	3,760	107 %	1,250
221012 Small Office Equipment	1,000	0	0 %	0

Vote:565 Amuria District

Quarter4

227001 Travel inland	8,000	4,000	50 %	800
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,250
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	14,630	71 %	4,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	14,630	71 %	4,420

Reasons for over/under performance: Activity executed as planned.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Quarterly monitoring and Supervision visits arranged to supervise county program implemented. County Monitoring reports compiled and disseminated.	4 quarterly quarterly monitoring and supervision Visits on the implementation of county programmes held or conducted	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	Conduct 2 quarterly monitoring and supervision Visits on the implementation of county programmes
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	3,123
228002 Maintenance - Vehicles	5,991	5,990	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,991	11,990	86 %	3,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,991	11,990	86 %	3,123

Reasons for over/under performance: Activity executed as planned.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Information shared and pinned on the notice board for the public to access.	33 public notices pinned and 4 radio talk shows conducted.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	pin public notice weekly and on monthly basis. Attend radio talk shows
221001 Advertising and Public Relations	2,000	2,000	100 %	1,750

Vote:565 Amuria District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,750

Reasons for over/under performance: Activities executed as planned.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	 Printed photocopied and bind documents for the district .	36 quarterly office operations facilitated at Amuria District Headquarters	Quarterly office operations facilitated at Amuria District Headquarters.	prepare 18 Quarterly operations at Amuria District Headquarters
211103 Allowances (Incl. Casuals, Temporary)	11,000	11,000	100 %	8,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	8,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	8,400

Reasons for over/under performance: All funds received and Utilized as planned.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(8) Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(4) four bi quarterly monitoring reports prepared arising from the visits conducted in the 11 sub counties that constitute Amuria District Local Government	(2)2 Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District.All government programs monitored on quarterly basis.	(0)Two bi quarterly monitoring reports prepared arising from the visits conducted in the 11 sub counties that constitute Amuria District Local Government
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(3) 3 Monitoring reports generated and shared with stakeholders at the District headquarters	(1)One Quarterly Monitoring report generated and shared at Amuria District headquarters	(0)2 Monitoring reports generated and shared with stakeholders at the District headquarters
Non Standard Outputs:	Bi quarterly Monitoring Visits Conducted among 11 Lower Local Governments of Amuria District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District. 	three bi quarterly monitoring reports prepared and shared with the stakeholders in the District Headquarters	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	prepare (2) bi quarterly monitoring reports and share them with the stakeholders in Amuria District Headquarters
227001 Travel inland	4,500	4,500	100 %	656

Vote:565 Amuria District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	4,500	100 %	656

Reasons for over/under performance: All funds received and utilized as planned.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in Kampala. 	Cumulatively, four (4) monthly payrolls verified, updated and submitted to line ministries in kampala.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Verify ,update and submit one monthly payroll to line Ministries in Kampala.
212105 Pension for Local Governments	384,884	376,076	98 %	280,000
212107 Gratuity for Local Governments	767,467	767,467	100 %	577,123
221011 Printing, Stationery, Photocopying and Binding	7,514	5,935	79 %	3,757
321608 General Public Service Pension arrears (Budgeting)	25,226	24,548	97 %	24,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185,092	1,174,026	99 %	885,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,185,092	1,174,026	99 %	885,407

Reasons for over/under performance: Not all the funds were received in the quarter, but the limited funds received were utilized as planned.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District.	(100) 100 correspondence received and dispatched within the District Headquarters.	(50)Receiving and dispatching correspondences,ser vicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	(50) 50 correspondence services Received and Dispatched and Computers and other Assets. managed. Files and other office equipment procured including fire extinguishers , Overtime allowances paid within the district headquarters
---	--	--	---	---

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	 Correspondences and mails received and Dispatched.Computers and other assets serviced and Maintained.Files and office equipment and Fire extinguishers Procured. Communication Air time procured.Office imprest overtime allowances processed and paid .	100 correspondence, mails received and Dispatched and Computers and other Assets serviced within the District Headquarters	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.	Receive Correspondences, Dispatch mails and service computers and others assets within the District Headquarters
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
227001 Travel inland	2,000	2,000	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,550
Reasons for over/under performance:	All the funds for the out put area were received and utilized as planned..			

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria Stakeholders. 	4 quarterly monthly reports prepared,analyzed and disseminated to stakeholders at Amuria District headquarters.	Quarterly reports received ,analysed and disseminated on quarterly basis to Amuria stakeholders.	prepare one quarterly report, analyze and disseminate to stakeholders at Amuria District Headquarters
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001 Travel inland	3,149	3,149	100 %	1,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,149	4,149	100 %	2,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,149	4,149	100 %	2,277
Reasons for over/under performance:	All funds received and utilized as planned.			

Output : 138113 Procurement Services

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	 Annual Procurement plan for FY 2018/2019 Prepared and Contracts processed and Administered on Quarterly basis. 	One annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis .	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	Prepare one annual procurement plan for FY 2018/2019 and contracts processed and Administered on quarterly basis.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	1,500
221001 Advertising and Public Relations	7,000	7,000	100 %	7,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	2,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	12,500	93 %	10,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	12,500	93 %	10,813

Reasons for over/under performance: The Activity was executed though funds were limited.

Capital Purchases

Output : 138172 Administrative Capital

No. of existing administrative buildings rehabilitated	(01) Construction of Stores at the District.	() N/A	(1)1 District stores constructed	() N/A
No. of administrative buildings constructed	(01) Phase 4 of the District Council chamber constructed to the 3rd floor.	(1) One District Chambers phase Five Constructed at the District Headquarters.	(1)01 district chamber building phase four Constructed	()District Chambers phase Five Constructed at the District Headquarters.
No. of motorcycles purchased	(1) 01 Motorcycle procured to support Administration Department and supervision of lower Local Government Strengthened.	(1) One Motorcycle procured to support Administration work at the District headquarters	(1)01 Motorcycle procured to support Administration work	() One Motorcycle procured to support Administration work at the District headquarters

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	1 LAPTOP procured for the office of the Deputy Chief Administrative Officer Amuria District Local Government Headquarters for FY 2018/2019.250 Chairs and 3 seater tents procured to support District Functions and other Events for FY 2018/2019. 1 Public Address System procured for Council and other functions in the District Headquarters and LLGs for FY 2018/2019.	Retention for FY 2018/ 2019 projects paid, One laptop procured for the deputy chief administrative officer.	Retention for FY 2018/2019 projects Paid. One Laptop procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters	Retention for FY 2018/ 2019 projects paid, One laptop procured for the deputy chief administrative officer.
281504 Monitoring, Supervision & Appraisal of capital works	229,466	120,803	53 %	73
312101 Non-Residential Buildings	220,000	220,000	100 %	211,500
312102 Residential Buildings	15,000	22,627	151 %	17,627
312104 Other Structures	1,826,932	891,773	49 %	891,005
312202 Machinery and Equipment	32,000	0	0 %	0
312203 Furniture & Fixtures	16,500	16,500	100 %	16,500
312213 ICT Equipment	4,097	4,000	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,343,995	1,275,703	54 %	1,136,705
Donor Dev:	0	0	0 %	0
Total:	2,343,995	1,275,703	54 %	1,136,705
Reasons for over/under performance:	All funds were received and utilized as planned.			
Total For Administration : Wage Rect:	312,004	301,755	97 %	78,794
Non-Wage Reccurent:	1,350,731	1,320,784	98 %	951,001
GoU Dev:	2,343,995	1,275,703	54 %	1,136,705
Donor Dev:	0	0	0 %	0
Grand Total:	4,006,730	2,898,242	72.3 %	2,166,500

Vote:565 Amuria District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) 15 copies of Annual, semi Annual, and nine months performance report produced at Amuria District Local government and submitted to Office of Auditor General, Accountant General and Ministry of local Government. consultations with line ministries on financial management matters	() Cumulatively prepared and submitted 30 Copies of half year and Nine months Performance reports to Auditor General and Accountant Generals Office.		(2019-08-30)Preparation and submission of Annual Performance report to Auditor General and Accountant Generals Office.	()Prepared and submitted 15 Copies of Nine months Performance report to Auditor General and Accountant Generals Office.
Non Standard Outputs:	15 consultative visits with the relevant line ministries on financial matters.. production and submission of Annual. semi Annual and nine months performance reports to Auditor General and Accountant Generals Office (15 copies)	Cumulatively,21 Consultative trips made with line Ministries so far made.		4 consultative visits with line ministries	6 Consultative trips made with line Ministries so far made.
211101 General Staff Salaries	135,922	130,660	96 %		47,342
213001 Medical expenses (To employees)	1,000	1,000	100 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	850	85 %		0
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	10,595	10,595	100 %		3,017
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0

Vote:565 Amuria District**Quarter4**

228002 Maintenance - Vehicles	4,000	4,000	100 %	2,500
Wage Rect:	135,922	130,660	96 %	47,342
Non Wage Rect:	20,896	19,445	93 %	5,517
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,818	150,105	96 %	52,859

Reasons for over/under performance: Activities executed as planned.-

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(:157935000) The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	() Cumulatively, the district collected Shs 50578000 by the end of quarter four.	(4500000)The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	()The district collected Shs 2054250 during the quarter f as LST.
Value of Other Local Revenue Collections	(434565000) These are revenues collected at both Subcounty level and at the District Headquarters.	() Cumulatively, the district collected Other revenues totaling Shs 329085000 by the end of quarter four.	(108641250)These are revenues collected at both Subcounty level and at the District Headquarters.	()The district collected Other revenues totaling Shs 74711685 during the quarter.
Non Standard Outputs:	4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points	Conducted two monitoring of LLGS and reports produced.	quarter four monitoring and supervision report of LLG Accounts Staff. quarter four Sport Checks on local revenue collection points report.	Conducted one monitoring of LLGS and reports produced.
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,449	98 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	0
227001 Travel inland	8,000	8,000	100 %	1,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,449	96 %	1,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	13,449	96 %	1,561

Reasons for over/under performance: Limited resources affected execution of planned activities.

Output : 148103 Budgeting and Planning Services

Vote:565 Amuria District

Quarter4

Date of Approval of the Annual Workplan to the Council	(30/05/2019) Annual budget and work plan for financial Year 2018/2019 approved by Amuria District Council at Amuria District Headquarters	() Annual budget and work plan for financial Year 2019/2020 approved by Amuria District Council at Amuria District Headquarters	(30/05/2019) Annual budget and work plan for financial Year 2019/2020 approved by Amuria District Council at Amuria District Headquarters	() Annual budget and work plan for financial Year 2019/2020 approved by Amuria District Council at Amuria District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(15/03/2019) Draft Budget and Annual workplans laid before council	() Budget conference held and Draft Budget estimates and work-plans for 2019/2020 laid to District Council.	() N/A	() N/A
Non Standard Outputs:	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key interventions for the next F/Y	na	N/A	na
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	650
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	734	37 %	0
227001 Travel inland	4,000	4,000	100 %	607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,734	77 %	1,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	10,734	77 %	1,257

Reasons for over/under performance: Activity executed as planned though with limited resources.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stake holders. 50 banking business trips to soroti.	Cumulatively, 12 Revenue and expenditure reports produced by the end of quarter four.	Quarter four revenue and expenditure report produced and submitted to stakeholders	3 Revenue and expenditure reports produced during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	734	49 %	0

Vote:565 Amuria District

Quarter4

227001 Travel inland	7,000	6,993	100 %	1,619
228002 Maintenance - Vehicles	2,000	1,000	50 %	1,000
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,727	69 %	2,619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	9,727	69 %	2,619

Reasons for over/under performance: Activities executed though funds were insufficient.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/08/2018) 15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala. One quarterly supervision and monitoring reports prepared at the district headquarters.	() 15 Copies of Adjusted Final Accounts for Fy 2017/2018 , Half year and Nine months Final Accounts for Fy 2018/2019 submitted to Accountant General.	()N/A	()15 Copies of Nine months Final Accounts for Fy 2018/2019 submitted to Accountant General.
Non Standard Outputs:	4 Quarterly Support Supervision Reports of LLG staff	Cumulatively, 45 banking trips made.		12 banking trips made.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,993	100 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %	295
221009 Welfare and Entertainment	1,000	988	99 %	588
221011 Printing, Stationery, Photocopying and Binding	1,500	259	17 %	0
227001 Travel inland	8,000	8,000	100 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,239	87 %	3,183
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	12,239	87 %	3,183

Reasons for over/under performance: Activities executed as planned.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Effective Operation and management of IFMS System in the district.	Fuel, Stationery and airtime procured. IFMIS consultations made with MOFPED.	Fuel, Electricity,stationary , airtime and consultations with line ministrie on IFMS related issues.	Fuel, Stationery and airtime procured. IFMIS consultations made with MOFPED.
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500

Vote:565 Amuria District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500
Reasons for over/under performance: Activities executed as planned.				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	One motorcycle procured	Prepared and Submitted LPO for Motorcycle purchase. Transport equipment procured.	Procurement one Motorcycle.	Prepared and Submitted LPO for Motorcycle purchase.
312201 Transport Equipment	14,919	14,919	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,919	14,919	100 %	0
Donor Dev:	0	0	0 %	0
Total:	14,919	14,919	100 %	0
Reasons for over/under performance: Activity executed as planned.				
<i>Total For Finance : Wage Rect:</i>	<i>135,922</i>	<i>130,660</i>	<i>96 %</i>	<i>47,342</i>
<i>Non-Wage Reccurent:</i>	<i>106,896</i>	<i>95,594</i>	<i>89 %</i>	<i>21,637</i>
<i>GoU Dev:</i>	<i>14,919</i>	<i>14,919</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,737</i>	<i>241,173</i>	<i>93.6 %</i>	<i>68,978</i>

Vote:565 Amuria District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared .	17 Political Leaders paid Salaries. 04 Council Meetings Held. 21 District Councilors paid EX-Gratia. District Executive Facilitated to Conduct executive and political oversight role. 12 DEC Meetings were held. 03 Business Committee Meetings were held. 04 Quarterly PBS reports prepared.		Monthly Salaries for political leaders paid 02 council meetings held 02 Business Committee meetings held. 03 DEC meetings held 02 sets of Council minutes and 01 pbs report prepared .	17 Political Leaders paid Salaries. 01 Council Meetings Held. 01 Business Committee Meeting held. 03 DEC Meetings held. 01 Set of Council Minutes and 01 PBS report prepared.
211101 General Staff Salaries	147,890	133,000	90 %		38,644
211103 Allowances (Incl. Casuals, Temporary)	57,500	22,094	38 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %		0
221009 Welfare and Entertainment	10,000	2,875	29 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,887	72 %		887
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,700	7,500	97 %		7
227004 Fuel, Lubricants and Oils	1,556	0	0 %		0
228001 Maintenance - Civil	20,000	10,000	50 %		0
Wage Rect:	147,890	133,000	90 %		38,644
Non Wage Rect:	116,556	45,356	39 %		1,594
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,446	178,356	67 %		40,238

Vote:565 Amuria District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited Finances realized from local revenue to facilitate planned quarter activities.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	10 District Contracts Committee Meetings held 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted	10 District Contracts Committee Meetings held. 07 Contracts Committee Reports Prepared and Submitted to the Ministry. 05 Evaluation Meetings Conducted.		03 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 02 Evaluation meetings conducted	04 District Contracts Committee Meetings held. 01 District Contracts Committee Report Prepared and Submitted to the Ministry. 02 Evaluation Meetings Conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %		1,608
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		1,413
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,000	86 %		3,021
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,000	6,000	86 %		3,021
Reasons for over/under performance: limited Funds allocated below the planned Budget which failed the implementation of the planned activities.					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service	07 District Service Commission Meetings were held. 04 Quarterly Reports and 01 Minute Extract submitted to the Ministry of Public Service.		02 DSC meetings for promotion recruitment and rewards and Sanctions conducted 01 quarterly DSC report prepared and submitted to the ministry of Public Service	02 DSC Meetings for Recruitment, Promotion and Rewards and Sanctions Conducted. 01 Quarterly Report and 01 Minute Extract prepared and submitted to the Ministry of Public Service.
211103 Allowances (Incl. Casuals, Temporary)	24,000	23,155	96 %		10,780
221001 Advertising and Public Relations	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		800
221012 Small Office Equipment	2,000	0	0 %		0

Vote:565 Amuria District

Quarter4

227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	24,155	65 %	11,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,000	24,155	65 %	11,580
Reasons for over/under performance: Untimely realization of Funds to facilitate DSC Meetings to conduct recruitment, Confirmation, promotion and submissions from Rewards and Sanction Committee.				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(94) 94 Applications received from Clients for Renewal and Lease offer, Free Hold offer and Registration of pieces of Land received and handled.	(25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(28)28 Application received from the Clients for renewal, Lease offer, freehold offer and registration of pieces of land were handled
No. of Land board meetings	(04) 04 Land broad meetings Conducted at the district headquarters	(04) 04 District Land Board Meetings conducted at the District Headquarters.	(01)01 Land broad meetings Conducted at the district headquarters	(01)01 District Land Board Meeting conducted at the District Headquarters.
Non Standard Outputs:	100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land broad meetings Conducted at the district headquarters	04 District Land Board Meetings held. 04 Quarterly Reports and Minutes prepared and Submitted to the Ministry of Lands. 94 Applications received from Clients for renewal and Lease offer, Free hold offer and registration of pieces of Land received and handled. quarterly Land Conflicts Mediation Meetings held.	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	28 Applications from Clients for Renewal, Lease offer Freehold offer and Registration of Pieces of Land received and handled. 01 District Land Board Meeting conducted at the District Headquarters. 01 Quarterly DLB Report and Minutes prepared and submitted to the Ministry of Land. Quarterly Land Conflict Mediation Meetings held.
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,000	88 %	4,040
221011 Printing, Stationery, Photocopying and Binding	500	600	120 %	260
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	2,000	67 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,600	80 %	5,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	9,600	80 %	5,200

Vote:565 Amuria District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited Funds realized to Facilitate planned Quarterly Meetings for application from Clients and conflict mediation Meetings.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 20 Auditor General queries reviewed at the district headquarters	(25) 25 Auditor General Queries reviewed at the District head Quarters by LG PAC.		(00)05 Auditor Generals queries reviewed per LG	(04)04 Auditor General Queries reviewed per Local Government.
No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed at the district headquarters in council	(03) 03 LG PAC Reports discussed by Council.		(03)01 LG PAC report discussed at the district headquarters in council	(02)02 LG PAC Reports Discussed by Council.
Non Standard Outputs:	02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC	25 Auditor General queries and 02 Internal Audit Report discussed by LG PAC. 02 LG PAC Reports discussed by Council. 04 LG PAC Reports prepared and submitted to the Ministry of Local Government. 04 LG PAC Meetings Conducted at the District Head Quarters.		01 DPAC report discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC	02 DPAC Reports discussed in the District Council. 04 Auditor General queries reviewed by the District Local Public Accounts Committee. 01 Quarterly Internal Audit Report Reviewed and discussed.
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,000	91 %		4,442
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		1,528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	12,000	75 %		5,970
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	12,000	75 %		5,970
Reasons for over/under performance:	Limited funds allocated to effectively conduct and facilitate the LG PAC Meetings Planned Quarterly.				
Output : 138206 LG Political and executive oversight					
N/A					

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	quarterly ex-Gratia Allowances for political leaders paid	Quarterly Ex-Gratia Allowances for District and Sub County Councilors paid.	quarterly ex-Gratia Allowances for District Councilors paid	Quarterly Ex-Gratia Allowances for District and Sub county Councilors paid.
	payment of gratuity for political leaders DEC facilitated monitor and supervise Government programs	District executive facilitated to conduct Quarterly Executive and political oversight role. Annual Ex-Gratia Allowances for LC 1s and LC 11s paid. Gratuity for Political Leaders Paid.	Annual ex-Gratia Allowance for LC 1s and LC 11s paid. Gratuity for political leaders paid DEC facilitated to monitor and supervise Government programs.	Annual Ex-Gratia allowances for LC 1s and LC 11s paid. Gratuity for political leaders paid. DEC facilitated to monitor and Supervise Government Programs.
211103 Allowances (Incl. Casuals, Temporary)	191,498	191,210	100 %	102,433
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	2,955	99 %	459
227004 Fuel, Lubricants and Oils	28,520	10,200	36 %	3,700
228002 Maintenance - Vehicles	10,000	3,000	30 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,018	207,365	89 %	106,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,018	207,365	89 %	106,782
Reasons for over/under performance:	Untimely Payment of LC 1s and LC 11s, Sub County Councilors Ex-Gratia Allowances on Quarterly basis. Limited Funds allocated to facilitate DEC Monitoring on Government Programs.			

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	04 sector committee sittings held	03 Sector Committee Meetings were done for 3 Committees.	01 sector committee sittings held	01 sector Committee Sitting held per Committee.
	04 sector committee monitoring field visits conducted	Sector Committee Monitoring field	01 sector committee monitoring field visits conducted	01 Sector Committee Monitoring field
	04 sector committee reports prepared and submitted to council	visit were done by each Committee Quarterly.	01 sector committee report prepared and submitted to council	Visit conducted per Committee.
	04 sets of sector committee minutes prepared	03 Sector Committee Reports were prepared for each Committee and Submitted to Council.	01 sets of sector committee minutes prepared	01 Sector Committee report Prepared and submitted to Council.
		03 Sets of each Sector Committee Minutes were prepared.		01 Sets of Committee Minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	30,498	24,638	81 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0

Vote:565 Amuria District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,498	24,638	68 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,498	24,638	68 %	0
Reasons for over/under performance:	Delayed payment of Committee allowances due to delayed and minimal Allocation of planned Local revenue to facilitate Committee Sitings. Delayed Monitoring by the Committees due to delayed requests to facilitate Monitoring.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>147,890</i>	<i>133,000</i>	<i>90 %</i>	<i>38,644</i>
<i>Non-Wage Reccurent:</i>	<i>459,072</i>	<i>329,114</i>	<i>72 %</i>	<i>134,147</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>606,962</i>	<i>462,114</i>	<i>76.1 %</i>	<i>172,790</i>

Vote:565 Amuria District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	30 salaries paid to staff 3200 farmer s visited 3200 farmers trained setting up 22 demonstration 44 monitoring visits 44 filed days carrying out value chain development for 2 enterprises provision of 44 kits of extension material registration of farmer house holds	31 staff paid salaries. 4,785 farmers were visited 13,140 farmers were trained. 98 demons conducted 30 monitoring visits carried out		30 staff Paid salaries. 800 faremrs visited. 800 faremrs trained. Setting up 14 Farmer demonstrations. 11 monitoring Visits. 11 Farmer field days. Provision of 11 extension Kits. Farmer registration	31 staff paid salaries 544 farmers visited 369 farmer training 6,266 farmers attended training 34 demonstrations conducted.
211101 General Staff Salaries	678,051	627,546	93 %		231,375
211103 Allowances (Incl. Casuals, Temporary)	32,220	32,220	100 %		10,162
221002 Workshops and Seminars	30,000	30,000	100 %		7,500
221011 Printing, Stationery, Photocopying and Binding	6,000	5,992	100 %		5,463
227001 Travel inland	59,743	59,743	100 %		222
227004 Fuel, Lubricants and Oils	11,120	11,120	100 %		7,120
228002 Maintenance - Vehicles	17,395	17,253	99 %		10,699
Wage Rect:	678,051	627,546	93 %		231,375
Non Wage Rect:	156,478	156,327	100 %		41,166
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	834,529	783,874	94 %		272,541
Reasons for over/under performance: Limited vaccines Lack of transport facilities for extension officers. The reason for many farmers trained was due to the season for planting					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	98 disease surveillance visits to the sub counties 20 support supervision visits to the LLGs hold 12 trainings of extension workers and other on social and environmental safe guards. Establish 15 water user associations set up 20 range land rehabilitations demonstrations inseminated 200 cows collect data on livestock	227 disease surveillance visits conducted 34 support supervision visits conducted 4 social safeguards training conducted 5 water user committees established	32 disease surveillance Visits. Establish 4 water user committees. 5 support visits. Inseminate 50 cows. 4 Training on social and environment	177 disease surveillance visits conducted 5 support supervisions conducted
211103 Allowances (Incl. Casuals, Temporary)	69,000	8,982	13 %	5,000
221002 Workshops and Seminars	150,000	39,100	26 %	2,600
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	84,000	46,169	55 %	30,563
227004 Fuel, Lubricants and Oils	20,000	5,931	30 %	2,000
228002 Maintenance - Vehicles	10,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,649	100,182	30 %	40,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,649	100,182	30 %	40,163
Reasons for over/under performance:	Staff at the sub county improved on disease surveillance in sub county			

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections	Vaccinated 80,395 animals Conducted 17 trainings 578 disease surveillance conducted	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	vaccinated(31,507 animals) 5,983 cattle on CBPP in Abarillela. 870 dogs and cats vaccinated against rabies. 24,654 bird on NCD 177 disease surveillance. 7 trainings
211103 Allowances (Incl. Casuals, Temporary)	85,000	8,359	10 %	7,285
221002 Workshops and Seminars	45,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

Vote:565 Amuria District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	148,351	19,195	13 %	15,563
228002 Maintenance - Vehicles	20,000	5,890	29 %	5,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,351	33,444	11 %	28,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,351	33,444	11 %	28,738

Reasons for over/under performance: Secured many doses of poultry vaccines resulted in over performance in the quarter

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

setting up 11 vegetable oil demonstrations
64 pest and disease surveillance
22 quality assurance and inspections
carry out SLM capacity building
conducting plant clinics at each sub county

260 pest and disease surveillance
22 quality assurances conducted
28 support supervision conducted

set up 4 demonstration on oil seeds
16 pest and disease surveillance
5 quality assurance inspection
travel to MAAIF

4 travel to MAAIF

221103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Non release of funds under the vegetable oil development project(VODP)

Output : 018212 District Production Management Services

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetings	4 Monitoring visits conducted 12 travels to Ministry 17 inland travels on supervision and backstopping	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visits 2 travels to ministry 5 inland travels for supervision and backstopping Payment of electricity and water
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
223005 Electricity	841	841	100 %	289
223006 Water	800	800	100 %	800
227001 Travel inland	5,927	5,447	92 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,568	7,088	83 %	4,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,568	7,088	83 %	4,589

Reasons for over/under performance: Activity implemented as planned

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	operationalize the fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment(11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub counties	Inseminated 188 cows procured 64 bags of ground nuts procured 250 bags of cassava cuttings	inseminate 100 cows	inseminated 118 cows procured and distributed 64 bags of ground nuts procured 250 bags of cassava cuttings
312104 Other Structures	17,756	17,755	100 %	17,755
312201 Transport Equipment	36,000	36,000	100 %	36,000
312202 Machinery and Equipment	14,000	13,999	100 %	4,259

Vote:565 Amuria District**Quarter4**

312301 Cultivated Assets	44,000	43,983	100 %	43,983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,756	111,737	100 %	101,997
Donor Dev:	0	0	0 %	0
Total:	111,756	111,737	100 %	101,997

Reasons for over/under performance: Cost of inputs increased

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(08) 8 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.	(6) shows	(2)2 talk shows	(2) talk shows
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 4 reports on the number of trade sensitization meetings held in the 4 townboards of Orungo, Wera, , Asamuk and Amuria town council	(6) Sensitization meetings	(1)1 sensitization	(2) Sensitisation meeting
No of businesses inspected for compliance to the law	(4000) 4 reports on the number of businesses inspected for compliance to the law from the 4 townboards of Orungo, , Wera, Asamuk and and Amuria town council	(2000) Number of businesses inspected	(1000)1 report on inspection	(1000) inspection report for traders
No of businesses issued with trade licenses	(5000) 4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera	(2400) Businesses inspected	(2000)1 report	(500)1 report

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		conducting 8 radio awareness conducting 4 sensitization meetings.	4 talk shows and 2 sensitization meetings	2 radio shows 1 sensitization meeting	2 radio shows and 1 sensitisationn meetin
211103	Allowances (Incl. Casuals, Temporary)	340	340	100 %	85
227001	Travel inland	340	340	100 %	85
227004	Fuel, Lubricants and Oils	1,320	1,320	100 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	2,000	100 %	510
Reasons for over/under performance:		Activity implemented			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(8) Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru,, Morungatuny, Orungo, Akeriau, Ogol	(5) Market linkages conducted	(2)1 report on market linkage	(1)Report on market information prepared
No. of market information reports desserminated		(10) 12 reports on the market information disseminated to farmer business organizations / enterprises in the 11LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela	(12) Reports disseminated	(3)3 reports	(3) Reports on market information disseminated
Non Standard Outputs:		linking producers to markets collection and dissemination of market information	12 market information disseminated	market information collected	market information collected
211103	Allowances (Incl. Casuals, Temporary)	720	720	100 %	180
227001	Travel inland	1,200	1,200	100 %	300

Vote:565 Amuria District

Quarter4

227004 Fuel, Lubricants and Oils	1,080	1,080	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	490
Reasons for over/under performance: Activity implemented as planned				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 4 reports on the number of cooperative societies, supervised, inspected and monitored from the 11 LLGs of of Wera, Abarilelat, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(9) cooperatives supported	(4)1 report	()1 report 2 cooperative
No. of cooperative groups mobilised for registration	(04) 4 reports on the number of cooperative groups mobilised for registration from the 11 LLGs of of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(7) cooperatives mobilized for registration	(1)1 report	(1)1 report 2 cooperatives groups mobilized
No. of cooperatives assisted in registration	(04) 4 reports on the number of cooperative societies assisted in registration from the 11 LLGs of of Wera, Abarilela, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(4) groups assisted to register	(1)1 report	()1 cooperative assisted to register
Non Standard Outputs:	mobilizing 4 cooperative groups assist 4 cooperative groups in registration 24 supervision visits to groups	4 assisted	1 cooperative assisted	1 cooperative assisted
211103 Allowances (Incl. Casuals, Temporary)	720	720	100 %	160
227001 Travel inland	1,600	1,600	100 %	120

Vote:565 Amuria District

Quarter4

228002	Maintenance - Vehicles	1,280	1,280	100 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,600	100 %	560
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,600	3,600	100 %	560
Reasons for over/under performance:		Activity implemented as planned			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(04) Assisting cooperative societies from the 11 LLGs in registration.	(4) 4 Groups		(1)1 cooperative	(1)Cooperative
No. of producer groups identified for collective value addition support	(04) 4 reports on the number of producer groups identified for collective value addition support from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria town council	(4) Reports on value addiion		(1) 1 report	(1)Report prepared
No. of value addition facilities in the district	(04) 4 reports on the number of value addition facilities from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(1) Report on value addition facilities		(1)1 repiort	(1)Report
A report on the nature of value addition support existing and needed	(04) 4 reports on the nature of value addition support existing and needed by the producer organizations/enterp rises from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai,	(1) Report prepared on nature of value addition		(1) 1 report	(1)Report
Non Standard Outputs:	i identifying 2 groups for collective bulking establishing 2 value addition facilities	4 groups identified for bulking and value addition		1 group identified on value addition	1 group identified for value addition
227001	Travel inland	1,200	1,200	100 %	600
227004	Fuel, Lubricants and Oils	1,200	1,200	100 %	600

Vote:565 Amuria District**Quarter4**

228002 Maintenance - Vehicles	605	571	94 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	2,971	99 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,005	2,971	99 %	1,700
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>678,051</i>	<i>627,546</i>	<i>93 %</i>	<i>231,375</i>
<i>Non-Wage Reccurent:</i>	<i>896,651</i>	<i>308,612</i>	<i>34 %</i>	<i>117,915</i>
<i>GoU Dev:</i>	<i>111,756</i>	<i>111,737</i>	<i>100 %</i>	<i>101,997</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,686,457</i>	<i>1,047,896</i>	<i>62.1 %</i>	<i>451,287</i>

Vote:565 Amuria District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	*12 payslips for each of the 206 health workers filed at HR-Office *4 technical support supervision reports on; general TSS, HMIS/CQI, produced *4 monitoring reports by the Health, Education and CBS departments produced *4 reports on delivery of vaccines directly to EPI HF's produced *4 reports on cold chain preventive maintenance by DCCT produced *4 receipts of utility (water & electricity) payment *4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases *4 reports on collection of empty gas cylinders from the facilities	12 payslips of each of the health workers 3 TSS report by DHT/DHMT on HMIS, Medicines Mgt & General supervision 3 monitoring report by Educ, Health & CBS committee 4 report on delivery of vaccines to facilities by DCCT 4 cold chain preventive report by DCCT		*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	3 payslips of each of the health workers 1 TSS report by DHT/DHMT 1 monitoring report by Educ, Health & CBS committee 1 report on delivery of vaccines to facilities by DCCT 1 cold chain preventive report by DCCT
211101 General Staff Salaries	2,479,740	2,270,271	92 %		407,859
211103 Allowances (Incl. Casuals, Temporary)	11,972	11,971	100 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,000
221001 Advertising and Public Relations	3,200	3,200	100 %		1,600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		686
221012 Small Office Equipment	520	520	100 %		130
221014 Bank Charges and other Bank related costs	500	500	100 %		500
223005 Electricity	1,000	1,000	100 %		300
223006 Water	800	800	100 %		200
224004 Cleaning and Sanitation	871	872	100 %		218
227001 Travel inland	5,420	5,420	100 %		0

Vote:565 Amuria District

Quarter4

227004 Fuel, Lubricants and Oils	20,104	20,104	100 %	9,360
228002 Maintenance - Vehicles	8,000	23,000	288 %	21,500
Wage Rect:	2,479,740	2,270,271	92 %	407,859
Non Wage Rect:	56,787	71,786	126 %	35,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,536,527	2,342,057	92 %	443,353

Reasons for over/under performance: Timely release of funds by C.G hence early implementation and completion of planned activities under the District Health Office

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(36000) [Outpatients treated in NGO Basic health facilities]	(36056) [Outpatients cumulatively treated in NGO Basic health facilities]	(9000)[Outpatients treated in NGO Basic health facilities]	(9572)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7280) [Inpatients admitted and treated in NGO Basic health facilities]	(8028) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(2261)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) [Deliveries conducted in NGO Basic health facilities]	(1815) [Deliveries cumulatively conducted in NGO Basic health facilities]	(400)[Deliveries conducted in NGO Basic health facilities]	(458)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2680) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(2216) [cumulative number of children under one year given Pentavalent vaccine in NGO Basic health facilities]	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(629)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	Not Planned for	N/A	N/A	N/A

263101 LG Conditional grants (Current)	38,850	28,245	73 %	8,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,850	28,245	73 %	8,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,850	28,245	73 %	8,791

Reasons for over/under performance: Vaccine and other EPI logistics stock outs in the health facilities led to targets in immunization not to be met

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(172383) [Cumulative # outpatients treated in Government health facilities]	(33200)[Outpatients treated in Government health facilities]	(47291)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	(14241) [Cumulative # inpatients admitted and treated in Government health facilities]	(2720)[Inpatients admitted and treated in Government health facilities]	(3742)[Inpatients admitted and treated in Government health facilities]

Vote:565 Amuria District

Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(4426) [Cumulative # deliveries conducted in Government health facilities]	(1080)[Deliveries conducted in Government health facilities]	(1084)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(83%) [Approved posts filled with qualified health workers in Government health facilities]	(97%) [Approved posts filled with qualified health workers in Government health facilities]	(83%)[Approved posts filled with qualified health workers in Government health facilities]	(97%)[Approved posts filled with qualified health workers in Government health facilities]
No of children immunized with Pentavalent vaccine	(8600) [Children below one year immunized with Pentavalent Vaccine]	(6557) [# children below one year immunized with Pentavalent Vaccine]	(2150)[Children below one year immunized with Pentavalent Vaccine]	(1456)[Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	80,327	80,374	100 %	20,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,327	80,374	100 %	20,094
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,327	80,374	100 %	20,094
Reasons for over/under performance:	Recruitment was done which pushed staffing levels to 97% hence good performance in OPD, IPD and Maternal Health services. Stock out of vaccines and other EPI logistics in facilities led to under performance in immunization.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department	1 report on monitoring & supervision of infrastructural projects prepared	1. Ongoing health construction projects supervised and monitored by the Works department	1 report on monitoring & supervision of infrastructural projects prepared
281504 Monitoring, Supervision & Appraisal of capital works	13,000	8,837	68 %	8,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	8,837	68 %	8,837
Donor Dev:	0	0	0 %	0
Total:	13,000	8,837	68 %	8,837
Reasons for over/under performance:	Funds were readily available in quarter 4 for monitoring and supervision of ongoing construction works			

Output : 088175 Non Standard Service Delivery Capital

N/A				
-----	--	--	--	--

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		1.Damaged DVS repaired 2. Housing for DVS generator constructed 3. DHO Office vehicle repaired 4. Nissan Ambulance for Orungo County repaired 5. Shelter for cross dock donated by NMS constructed 6. DELL Laptops procured for dhis2 operationalization by HIAs in; Amuria HC4, Orungo HC3, Asamuk HC3, Wera HC3, Abarilela HC3, Morungatuny HC3 & Amusus HC3 7. Damaged solar system at DHO office repaired, 8. scanner procured for DHO office, 9. health block renovated, 10. Bajaj motorcycles procured for; Olwa, Abeko, Arute & Amolo HC IIs,	4 report on monitoring of Akeriau HC II upgrade construction works	1 report on monitoring of Akeriau HC II upgrade construction works
281504 Monitoring, Supervision & Appraisal of capital works	854,348	58,882	7 %	15,630
312101 Non-Residential Buildings	10,612	9,500	90 %	9,500
312104 Other Structures	71,000	70,548	99 %	20,548
312201 Transport Equipment	83,000	8,837	11 %	8,837
312202 Machinery and Equipment	12,000	11,999	100 %	11,999
312211 Office Equipment	3,000	3,000	100 %	3,000
312213 ICT Equipment	17,500	17,500	100 %	17,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,460	121,384	34 %	71,384
Donor Dev:	698,000	58,882	8 %	15,630
Total:	1,051,460	180,266	17 %	87,014
Reasons for over/under performance:		Delays in the procurement process involving Akeriau HC II construction upgrade. Secondly, delays in approving use of IP (TASO funds) all led to under performance.		

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	*Dilapidated old OPD block in Wera HC III renovated to ART clinic	4 Report on monitoring of project works produced	nil	I Report on monitoring of project works produced
	*3-stance standard patient pit latrine constructed in Amusus HC III			
312101 Non-Residential Buildings	30,000	30,000	100 %	30,000
312104 Other Structures	15,000	15,000	100 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
Donor Dev:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000
Reasons for over/under performance:	Implementation done as planned			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses rehabilitated	(1) A doctor's staff house in Amuria HC IV renovated	(0) Doctors staff house in Amuria HC IV not renovated	(0)Nil	(0)Doctors staff house in Amuria HC IV not renovated
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	18,000	3,725	21 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	3,725	21 %	3,725
Donor Dev:	0	0	0 %	0
Total:	18,000	3,725	21 %	3,725
Reasons for over/under performance:	Contractor declined to implement "the renovation of doctor's house" project in Amuria HC IV under unclear circumstances even after site handover			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	(1) *A standard maternity ward constructed in Golokwara HC II	(0) Construction works for upgrade of Akeriau HC II not completed	(0)Nil	(0)Construction works for upgrade of Akeriau HC II not completed
Non Standard Outputs:	Not planned for	N/A		N/A
312101 Non-Residential Buildings	135,070	135,070	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,070	135,070	100 %	0
Donor Dev:	0	0	0 %	0
Total:	135,070	135,070	100 %	0
Reasons for over/under performance:	Planned phase of implementation completed and paid off			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		*OPD block in Olwa HC II rehabilitated/renovated	OPD block in Olwa HC II rehabilitated/renovated	nil	OPD block in Olwa HC II rehabilitated/renovated
312101	Non-Residential Buildings	12,000	12,000	100 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	12,000	100 %	12,000
	Donor Dev:	0	0	0 %	0
	Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:		Project implemented as planned			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		*Theatre in Amuria HC IV re-modified to functionality status	Construction works not completed	nil	Construction works not completed
312101	Non-Residential Buildings	150,000	150,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	150,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,000	150,000	100 %	0
Reasons for over/under performance:		Planned phase of project completed and paid off			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(103260127) *Medical equipment (medical beds, mattresses) procured for; Abarilela HC3 and Morungatuny HC3 *Delivery beds procured for all HC IIIs & IVs including Abeko HC II *30 mackintosh procured for beds procured in FY 2017/2018	(103260127) Equipment procured	(0)nil	(103260127)Equipm ent procured
Non Standard Outputs:		Not planned for	N/A		N/A
312212	Medical Equipment	103,260	103,260	100 %	103,260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,260	103,260	100 %	103,260
	Donor Dev:	0	0	0 %	0
	Total:	103,260	103,260	100 %	103,260
Reasons for over/under performance:		Implementation done as planned			
Total For Health : Wage Rect:		2,479,740	2,270,271	92 %	407,859
Non-Wage Reccurent:		175,963	180,405	103 %	64,379

Vote:565 Amuria District**Quarter4**

<i>GoU Dev:</i>	<i>829,791</i>	<i>579,276</i>	<i>70 %</i>	<i>244,206</i>
<i>Donor Dev:</i>	<i>698,000</i>	<i>58,882</i>	<i>8 %</i>	<i>15,630</i>
<i>Grand Total:</i>	<i>4,183,495</i>	<i>3,088,835</i>	<i>73.8 %</i>	<i>732,074</i>

Vote:565 Amuria District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	NA	739 teachers paid salaries in 68 government aided primary schools.		700 teachers paid salaries in 68 government aided primary schools in the district.	739 teachers paid salaries in 68 government aided primary schools.
211101 General Staff Salaries	4,567,804	4,457,356	98 %		1,131,792
Wage Rect:	4,567,804	4,457,356	98 %		1,131,792
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,567,804	4,457,356	98 %		1,131,792
Reasons for over/under performance: Wage not enabling the district to fill available vacancies.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(820) In the 68 government aided primary schools in the district.	(739) In the 68 government aided primary schools in the district.	()		(739)In the 68 government aided primary schools in the district.
No. of qualified primary teachers	(820) In the 68 government aided primary schools in the district.	(739) In the 68 government aided primary schools in the district.	()		(739)In the 68 government aided primary schools in the district.
No. of pupils enrolled in UPE	(50643) In all the primary schools in the district.	(52739) In the primary schools in the district.	(50700)In all the primary schools in the district.		(52739)In the primary schools in the district.
No. of student drop-outs	() In all the primary schools in the district.	(300) In the primary schools in the district.	()		(300)In the primary schools in the district.
No. of Students passing in grade one	(50) In all the primary schools in the district.	(50) NA	(50)In all the primary schools in the district.		(50)NA
Non Standard Outputs:	NA	NA	NA		NA
263101 LG Conditional grants (Current)	499,510	513,943	103 %		157,202
Wage Rect:	0	0	0 %		0
Non Wage Rect:	499,510	513,943	103 %		157,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	499,510	513,943	103 %		157,202
Reasons for over/under performance: The district could not recruit teachers due to inadequate wage bill.					

Vote:565 Amuria District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid.	Vehicle / motorcycles maintained.		Vehicle/motorcycle maintained.	Vehicle / motorcycles maintained
312101 Non-Residential Buildings	1,489	1,489	100 %		1,489
312104 Other Structures	9,448	5,000	53 %		0
312201 Transport Equipment	7,271	11,097	153 %		3,826
312213 ICT Equipment	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,207	21,586	97 %		9,315
Donor Dev:	0	0	0 %		0
Total:	22,207	21,586	97 %		9,315
Reasons for over/under performance:	Performed as planned.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 4 Classrooms constructed at Ayola P.S. and Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. and Okwalo P.S.	(4) classrooms constructed; 2 at Ayola p.s and 2 at Apeduru p.s		(4) Classrooms constructed 2 at Ayola P.S. & 2 at Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. & Okwalo P.S.	(4)classrooms constructed; 2 at Ayola p.s and 2 at Apeduru p.s
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	8,000	10,336	129 %		4,496

Quarter4

75

Vote:565 Amuria District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4955) In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.	(4955) In all the secondary schools		()In all the secondary schools that receive capitation grants in the district.	(4955)In all the secondary schools
No. of teaching and non teaching staff paid	() In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS & Ococia Girls SS.	(136) In all the secondary schools in the district		()	(136)In all the secondary schools in the district
No. of students passing O level	() In all secondary schools in the district.	(0) NA		()	(0)NA
No. of students sitting O level	() In all secondary schools in the district.	(0) NA		()	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263101 LG Conditional grants (Current)	716,969	703,537	98 %		239,645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	716,969	703,537	98 %		239,645
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	716,969	703,537	98 %		239,645
Reasons for over/under performance: Staff not recruited and posted by Ministry of Education and Sports to fill the gaps.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	Structures constructed at Wera Seed SS	Structures constructed at Wera Seed SS; a 2-classroom block , a computer laboratory and library block, 2 blocks of teachers' houses (each a 2-in-one).	Structures constructed at Wera Seed SS.	Structures constructed at Wera Seed SS; a 2-classroom block , a computer laboratory and library block, 2 blocks of teachers' houses (each a 2-in-one).
312101 Non-Residential Buildings	700,000	700,000	100 %	558,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	700,000	100 %	558,559
Donor Dev:	0	0	0 %	0
Total:	700,000	700,000	100 %	558,559

Reasons for over/under performance: Project done as planned.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute.	(48) In Wera Technical School and Ogolai Technical Institute.	(60)In Wera Technical School & Ogolai Technical Institute	(48)In Wera Technical School and Ogolai Technical Institute.
No. of students in tertiary education	(450) In Wera Technical School and Ogolai Technical Institute.	(450) In Wera Technical School and Ogolai Technical Institute.	(450)In Wera Technical School & Ogolai Technical Institute	(450)In Wera Technical School and Ogolai Technical Institute.
Non Standard Outputs:	NIL	NA	N/A	NA
211101 General Staff Salaries	472,105	339,332	72 %	89,613
Wage Rect:	472,105	339,332	72 %	89,613
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	472,105	339,332	72 %	89,613

Reasons for over/under performance: Delay in Ministry of Education and Sports to recruit and post staff and/or replace those transferred..

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.		Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	
263101 LG Conditional grants (Current)	278,910	279,252	100 %	92,629

Vote:565 Amuria District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	279,252	100 %	92,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,910	279,252	100 %	92,629

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Support Supervision & Monitoring done.		Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	
227001 Travel inland	38,552	38,829	101 %	27,905
228002 Maintenance - Vehicles	5,000	6,753	135 %	453
228004 Maintenance – Other	700	700	100 %	700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,252	46,282	105 %	29,059
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,252	46,282	105 %	29,059

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Support Supervision & Monitoring done.		Support Supervision & Monitoring done.	
227001 Travel inland	8,430	7,885	94 %	5,851
228002 Maintenance - Vehicles	2,000	2,546	127 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	10,430	100 %	6,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,430	10,430	100 %	6,586

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Co-curricular Activities supported.		Co-curricular Activities supported.	
227001 Travel inland	20,392	19,603	96 %	19,603

Vote:565 Amuria District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,392	19,603	96 %	19,603
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,392	19,603	96 %	19,603

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Salaries for Education staff paid. PLE administered successfully.		Salaries for Education staff paid. PLE administered successfully.	
211101 General Staff Salaries	31,872	24,897	78 %	7,780
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	2,000
223006 Water	500	0	0 %	0
227001 Travel inland	24,251	18,788	77 %	1,126

Wage Rect:	31,872	24,897	78 %	7,780
Non Wage Rect:	26,751	20,788	78 %	3,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,623	45,685	78 %	10,906

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Staff supported.		Staff supported.	
281504 Monitoring, Supervision & Appraisal of capital works	34,448	28,000	81 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,448	0	0 %	0
Donor Dev:	30,000	28,000	93 %	28,000
Total:	34,448	28,000	81 %	28,000

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(30) Primary school learners with special.	(30)Primary school learners with special.
No. of children accessing SNE facilities	(70) In the schools.	(70)In the schools.

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		SNE activities supported.		NA	
227001	Travel inland	484	1,163	241 %	1,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	484	1,163	241 %	1,163
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	484	1,163	241 %	1,163
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>6,544,444</i>	<i>6,000,610</i>	<i>92 %</i>	<i>1,537,704</i>
	<i>Non-Wage Reccurent:</i>	<i>1,597,698</i>	<i>1,594,997</i>	<i>100 %</i>	<i>549,011</i>
	<i>GoU Dev:</i>	<i>945,215</i>	<i>943,509</i>	<i>100 %</i>	<i>763,128</i>
	<i>Donor Dev:</i>	<i>30,000</i>	<i>28,000</i>	<i>93 %</i>	<i>28,000</i>
	<i>Grand Total:</i>	<i>9,117,357</i>	<i>8,567,116</i>	<i>94.0 %</i>	<i>2,877,843</i>

Vote:565 Amuria District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	12 monthly staff salaries paid	Paid Salaries for three staff for the past 12 months		Salaries for three staff paid and allowances for one acting District Engineer paid	Paid Salaries and allowances for three Staff
211101 General Staff Salaries	25,691	25,610	100 %		5,519
Wage Rect:	25,691	25,610	100 %		5,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,691	25,610	100 %		5,519
Reasons for over/under performance: Activity Executed as Planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Political Monitoring carried out	1 Political monitoring of the road was executed in First quarter by standing committees of council		Activity done in first quarter	1 Political monitoring of the road was executed in First quarter
211103 Allowances (Incl. Casuals, Temporary)	432	863	200 %		0
227001 Travel inland	1,552	3,104	200 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,984	3,967	200 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,984	3,967	200 %		0
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(198) Transferred grants to the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	() Funds transferred to Lower Local Governments for maintenance of CAR		(198)Mechanized maintenance of all the CARs executed and made motorable	()Funds transferred in second quarter to all the Sub-Counties for the maintenance of Community Access Rods

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance 	10 Road gang leaders recruited and paid wages to road gangs for maintenance of Community Access Roads	Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR	10 Road gang leaders recruited and paid wages to road gangs for maintenance of Community Access Roads
263201	LG Conditional grants (Capital)	119,583	119,583	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	119,583	119,583	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	119,583	119,583	100 %	0
Reasons for over/under performance:		N/A			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Transferred grants to Amuria Town council for the maintenance of urban roads.	A cumulative total of 15km was maintained using transferred to Amuria Town Council for maintenance of Urban roads	Executed any of the undone activities of the previous quarters	2km were made motorable using funds transferred to Amuria Town Council for maintenance of Urban roads during the quarter
263201	LG Conditional grants (Capital)	118,766	118,766	100 %	16,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	118,766	118,766	100 %	16,539
	Donor Dev:	0	0	0 %	0
	Total:	118,766	118,766	100 %	16,539
Reasons for over/under performance:		N/A			
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained		(92) Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county;	()	(92)Completed any of the activities in the preceding quarters that was not done in time	(92)Maintained 9km in Amuria - Asamuk Road, 8.6km in Orungo - Anyara, 5km in Oungo - Achuna, and 20km in Orungo - Obalanga

Vote:565 Amuria District

Quarter4

Length in Km of District roads periodically maintained	(1. Periodic maintenance of 5km on Asamuk-Wera road in Asamuk, Wera sub counties 2. Mechanized routine maintenance of 10km on Komolo-Abarilela road 3. Mechanized routine maintenance of 3.2 km on Asamuk - Eloriberito	()	(21)Maintained 8km of Wera - Asamuk road, 3km of Asamuk - Akorormit and 8km of Akore - Abarilela - Komolo
Non Standard Outputs:	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.	Cleared Bush, reshaped , graded and compacted the carriage way for all roads with the mechanized interventions	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	Cleared Bush, reshaped , graded and compacted the carriage way for all roads with the mechanized interventions
263367 Sector Conditional Grant (Non-Wage)	265,521	265,516	100 %	137,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,521	265,516	100 %	137,605
Donor Dev:	0	0	0 %	0
Total:	265,521	265,516	100 %	137,605
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads rehabilitated	(Stone pitching of the drainage structures and low cost sealing of 500m of District Headquarters office access roads	(Drainage construction complete Sealing works of 300m executed)	(0.3)Drainage construction complete Sealing works of 300m executed
Non Standard Outputs:	Low Cost seal constructed at the district Headquarters (0.5km) <div>Stone pitching (lining) of entire sealed road section of 1.8km </div>	1.8 km of Concrete walkways constructed 0.3km sealed	Completed any pending works construction not completed in the previous quarters	1.8 km of Concrete walkways constructed 0.3km sealed
281503 Engineering and Design Studies & Plans for capital works	21,000	21,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,567	64,293	171 %	0
312103 Roads and Bridges	191,000	148,368	78 %	148,368

Vote:565 Amuria District

Quarter4

312213 ICT Equipment	5,000	6,032	121 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	239,693	94 %	148,368
Donor Dev:	0	0	0 %	0
Total:	254,567	239,693	94 %	148,368
Reasons for over/under performance: Delayed procurement of the Contractor that resulted to delayed execution of works				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles for the Maintained	2 Office Vehicles and Motorcycles maintained in a running condition	2 office vehicles and 2 motorcycles serviced and repaired	Repaired and serviced 2 Office vehicles and motorcycles
227001 Travel inland	5,000	5,000	100 %	0
228002 Maintenance - Vehicles	15,959	15,958	100 %	2,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,959	20,958	100 %	2,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,959	20,958	100 %	2,384
Reasons for over/under performance: Activity executed as planned				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Repaired and serviced the district road equipment.	District Road Equipment maintained in a good running condition	The district roads equipment repaired, serviced and maintained in a running condition	District Road Equipment Serviced and repaired
228003 Maintenance – Machinery, Equipment & Furniture	46,857	25,555	55 %	11,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,857	25,555	55 %	11,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,857	25,555	55 %	11,535
Reasons for over/under performance: Activity executed as planned				
Total For Roads and Engineering : Wage Rect:	25,691	25,610	100 %	5,519
Non-Wage Reccurent:	69,799	50,481	72 %	13,919
GoU Dev:	758,436	743,558	98 %	302,513
Donor Dev:	0	0	0 %	0
Grand Total:	853,926	819,649	96.0 %	321,951

Vote:565 Amuria District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.	Maintenance (Civil, Vehicle & Others) done. Allowances Paid. Medical Costs Met. Contribution to Staff Training Done and CPDs Facilitated. Books and Stationery Procured. Telecommunications Costs Met. Utility Costs Paid. Travel Inland Facilitated. Travel Abroad Contributed to. Fuel, Oil and Gas Paid for. Reports Made and Submitted		Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunications /ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired	Maintenance (Civil, Vehicle & Others) done. Allowances Paid. Medical Costs Met. Contribution to Staff Training Done and CPDs Facilitated. Books and Stationery Procured. Telecommunications Costs Met. Utility Costs Paid. Travel Inland Facilitated. Travel Abroad Contributed to. Fuel, Oil and Gas Paid for. Reports Made and Submitted
211101 General Staff Salaries	16,132	16,132	100 %		4,033
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %		34
213001 Medical expenses (To employees)	250	250	100 %		250
221003 Staff Training	250	250	100 %		250
221007 Books, Periodicals & Newspapers	100	100	100 %		100
221010 Special Meals and Drinks	1,100	1,100	100 %		1,100

Vote:565 Amuria District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	1,600
221012 Small Office Equipment	75	75	100 %	75
221017 Subscriptions	600	600	100 %	450
222001 Telecommunications	400	400	100 %	300
222003 Information and communications technology (ICT)	400	400	100 %	400
223004 Guard and Security services	600	450	75 %	0
223005 Electricity	400	400	100 %	300
223006 Water	1,200	1,200	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	450
224004 Cleaning and Sanitation	150	150	100 %	115
226002 Licenses	300	300	100 %	300
227001 Travel inland	1,800	1,800	100 %	445
227002 Travel abroad	2,400	2,400	100 %	2,400
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	954
228001 Maintenance - Civil	400	400	100 %	400
228002 Maintenance - Vehicles	800	800	100 %	200
228004 Maintenance – Other	200	200	100 %	200
282103 Scholarships and related costs	725	725	100 %	725
Wage Rect:	16,132	16,132	100 %	4,033
Non Wage Rect:	22,050	21,900	99 %	13,047
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,183	38,033	100 %	17,080

Reasons for over/under performance: No challenges met in this regard

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(36) 36 Technical supervision visits to 16 LLGs, 32 technical site supervision visits to construction sites and 32 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(36) Technical supervision visits to all the 11 and to 51 construction sites (including 42 by CSOs) done.	(36)Technical supervision visits to 16 LLGs, technical site supervision visits, supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(0)Technical supervision visits to all the 11 and to 51 construction sites (including 42 by CSOs) done.
No. of water points tested for quality	(80) 80 water points tested in various locations of the District	(51) All the 51 water points (including 42 by CSOs) were tested for water quality in all LLGs except Orungo SC	(9)Water points tested in various locations of the District	(0)All the 51 water points (including 42 by CSOs) were tested for water quality in all LLGs except Orungo SC

Vote:565 Amuria District

Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 departmental DWSCC meetings to be held at the District Hqtrs.	(1) One DWSCC meeting held	(1)One DWSCC held	(1)One DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 mandatory public financial information displayed 4 Financial support to the department	(12) Mandatory public information displayed on 4 public notices in each months (April, may & June)	(12)Mandatory public information displayed	(12)Mandatory public information displayed on 4 public notices in each months (April, may & June)
No. of sources tested for water quality	(60) 60 Specific Monitoring visits on water quality	(51) All the 51 water points (including 42 by CSOs) were tested for water quality in all LLGs except Orungo SC	(36)Specific monitoring held	(51)All the 51 water points (including 42 by CSOs) were tested for water quality in all LLGs except Orungo SC
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.	One DWSCC meeting held, 18 specific monitoring visits conducted, 12 mandatory notices displayed, telecommunication done and reports made	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid. Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Utilities, telecommunications and guard services paid for. Reports made.	One DWSCC meeting held, 18 specific monitoring visits conducted, 12 mandatory notices displayed, telecommunication done and reports made
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,620	100 %	1,620
221002 Workshops and Seminars	480	480	100 %	480
221005 Hire of Venue (chairs, projector, etc)	300	300	100 %	300

Vote:565 Amuria District

Quarter4

221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	3,200	100 %	3,200
Reasons for over/under performance:	Timely payments for supervision of works not done in time			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(36) Hand Pump Mechanics re-tooled in O&M implementation	(64) Repairs were made by HPMS through their association HPMA in all LLGs except ATC	(43)RGCs have HPMS BH spare parts shop monitored	(0)Repairs were made by HPMS through their association HPMA in all LLGs except ATC
Non Standard Outputs:	Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunications and ICT paid for. For HPM funeral and medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMS. Bicycle maintenance for retired HPMS contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hired	Telecommunication services and materials paid for	Telecommunications services paid for. Retirement packages for HPMS paid. Retired HPM bicycles maintained.	Telecommunication services and materials paid for
211103 Allowances (Incl. Casuals, Temporary)	810	810	100 %	810
221002 Workshops and Seminars	200	200	100 %	200
221003 Staff Training	200	200	100 %	200
222001 Telecommunications	100	100	100 %	100
222003 Information and communications technology (ICT)	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	1,410	100 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,410	1,410	100 %	1,410
Reasons for over/under performance:	Payment of HPMS through their mandatory association - HPMA (trading as ASAPKA) was not effected and monies were returned to the Consolidated Fund. This monies need be requested for to be returned in FY 2019/2020			
Output : 098104 Promotion of Community Based Management				

Vote:565 Amuria District

Quarter4

No. of water and Sanitation promotional events undertaken	(32) At the nine communities the boreholes shall be constructed	(4) National and community advocacy meetings held	(3)At district head quarters, National and communities Advocacy activities	(0)National and community advocacy meetings held
No. of water user committees formed.	(9) Nine (9) Water user committees formed and trained	(42) No Water User Committees were formed or revitalized except those facilitated by Welthungerhilfe in Willa and Abarilela SC	(1)Water user committees formed, Water user committees revitalised	(0)No Water User Committees were formed or revitalized except those facilitated by Welthungerhilfe in Willa and Abarilela SC
No. of Water User Committee members trained	(09) 09 Water user committees trained in Akeriau , Abarilela and Orungo s/c	(42) No Water User Committees were trained or revitalized except those facilitated by Welthungerhilfe in Willa and Abarilela SC	(3)Water User communities trained in Akeriau, Abarilela,Orungo sub- counties	(0)No Water User Committees were trained or revitalized except those facilitated by Welthungerhilfe in Willa and Abarilela SC
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(43) The number of RGCs that have their HPMs' borehole spares parts shops opened	(6) District level training of HPMs was done in view of reviving and getting the HPM Association be registered	(0)	(0)District level training of HPMs was done in view of reviving and getting the HPM Association be registered
Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMs accomplished. Contributions/donations to retired HPMs retirement DWO/WATESO fund done. Contribution to maintenance of bicycles of retired HPMs implemented	NA	4 Advocacy and promotional events conducted	NA
211103 Allowances (Incl. Casuals, Temporary)	810	1,010	125 %	610
213002 Incapacity, death benefits and funeral expenses	300	300	100 %	300
221002 Workshops and Seminars	380	380	100 %	380
221003 Staff Training	600	600	100 %	600
222001 Telecommunications	200	200	100 %	200
222003 Information and communications technology (ICT)	200	200	100 %	200
228004 Maintenance – Other	184	184	100 %	184
273101 Medical expenses (To general Public)	750	598	80 %	598

Vote:565 Amuria District

Quarter4

282101 Donations	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	3,472	83 %	3,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,174	3,472	83 %	3,072

Reasons for over/under performance: Release of funds was no effected in time and was returned to the Consolidated Fund

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promoted	Allowances and some telecommunications/ ICT services paid for.	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion	Allowances and some telecommunications/ ICT services paid for.
211103 Allowances (Incl. Casuals, Temporary)	810	520	64 %	520
221002 Workshops and Seminars	745	103	14 %	103
222001 Telecommunications	100	100	100 %	100
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	723	41 %	723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,755	723	41 %	723

Reasons for over/under performance: No challenges in this regard

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances and some telecommunications/ ICT services paid for.	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances and some telecommunications/ ICT services paid for.
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,700	100 %	2,280
221003 Staff Training	200	200	100 %	200
222001 Telecommunications	100	100	100 %	100

Vote:565 Amuria District**Quarter4**

222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,000	97 %	2,580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	3,000	97 %	2,580

Reasons for over/under performance: No challenges met except of slow networks when reporting online, planning and budgeting

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG	Supplies for borehole rehabilitation and repair components in 43 RGCs	NA	Supplies for borehole rehabilitation and repair components in 43 RGCs
291003 Transfers to Other Private Entities	29,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,252	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,252	0	0 %	0

Reasons for over/under performance: Payment of the supplies, materials and labour by HPMs through their association HPMA (ASAPKA) not done in time and monies returned to the Consolidated Fund. Need for this to be requested back in FY 2019/2020

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Two elevated HDPE water tank (2000 & 1000) on metallic stand fixed in concrete of structural abilities constructed complete with plumbing installations	One construction in District Water Office an elevated tank	NA	One construction in District Water Office an elevated tank
312104 Other Structures	5,114	4,175	82 %	4,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,114	4,175	82 %	4,175
Donor Dev:	0	0	0 %	0
Total:	5,114	4,175	82 %	4,175

Reasons for over/under performance: Works to have began at the end tail of FY 2018/2019 but material waited for

Output : 098175 Non Standard Service Delivery Capital

Vote:565 Amuria District

Quarter4

N/A					
Non Standard Outputs:	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured. irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	Appraisal, supervision, monitoring, design, design review, installation, farmer training on Mini-Micro Irrigation (MMI) plots for contract farmers and lead farmers		Monitoring, supervision and appraisal of capital (irrigation) works done. Irrigation systems constructed.	Appraisal, supervision, monitoring, design, design review, installation, farmer training on Mini-Micro Irrigation (MMI) plots for contract farmers and lead farmers
281501 Environment Impact Assessment for Capital Works	12,000	12,000	100 %		12,000
281503 Engineering and Design Studies & Plans for capital works	5,471	5,471	100 %		5,471
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		1,200
312104 Other Structures	94,400	94,400	100 %		94,400
312301 Cultivated Assets	44,000	44,000	100 %		33,969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,871	160,871	100 %		147,039
Donor Dev:	0	0	0 %		0
Total:	160,871	160,871	100 %		147,039
Reasons for over/under performance:	The supplies were procured at the tail end of the FY 2018/2019, making implementation done late				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Completion of Ominait RGC drainable pit latrine	() District Water Office Sanitary and Office repairs	()		()District Water Office Sanitary and Office repairs
Non Standard Outputs:	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.	None done	NA		None done
312104 Other Structures	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	3,500	100 %		3,500
Donor Dev:	0	0	0 %		0
Total:	3,500	3,500	100 %		3,500
Reasons for over/under performance:	Works not done due to delayed supply of inputs. Finances returned to the Consolidated Fund. Need for revoting				
Output : 098183 Borehole drilling and rehabilitation					

Vote:565 Amuria District

Quarter4

No. of deep boreholes drilled (hand pump, motorised)	(9) 9 hand pump boreholes drilled in Akeriau s/c, Willa, Asamuk, Ogoi, Orungo and Abarilela.	(6) Construction of nine boreholes in selected SCs as in Akeriau (2# - two dry-drilled & one low-yielding), Apeduru (1#), Kuju (1#), Wera (1#), Asamuk (1#) and Morungatuny (1#)	(0)None	(0)Construction of nine boreholes in selected SCs as in Akeriau (4#), Apeduru (1#), Kuju (1#), Wera (1#), Asamuk (1#) and Morungatuny (1#)
Non Standard Outputs:	Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed	Construction of nine boreholes in selected SCs as in Akeriau (2# - two dry-drilled & one low-yielding), Apeduru (1#), Kuju (1#), Wera (1#), Asamuk (1#) and Morungatuny (1#)	Boreholes appraised after construction in nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan).	Construction of nine boreholes in selected SCs as in Akeriau (4#), Apeduru (1#), Kuju (1#), Wera (1#), Asamuk (1#) and Morungatuny (1#)
281504 Monitoring, Supervision & Appraisal of capital works	3,890	3,890	100 %	3,890
312101 Non-Residential Buildings	37,000	37,000	100 %	37,000
312104 Other Structures	130,500	130,500	100 %	130,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,390	171,390	100 %	171,390
Donor Dev:	0	0	0 %	0
Total:	171,390	171,390	100 %	171,390
Reasons for over/under performance:	The Contractor - East African Boreholes, was awarded contract in Q2 of FY 2018/2019 but constructed wells in Q4 of FY 2018/2019 with spill over of the construction of dry-drilled wells (2#) and one low-yielding well in Akeriau SC in Q1 of FY 2019/2020			
Total For Water : Wage Rect:	16,132	16,132	100 %	4,033
Non-Wage Recurrent:	35,689	33,705	94 %	24,032
GoU Dev:	370,126	339,935	92 %	326,104
Donor Dev:	0	0	0 %	0
Grand Total:	421,947	389,773	92.4 %	354,170

Vote:565 Amuria District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Staff paid Salaries Assorted office stationary and supplies procured Travel inland Timely and effective Office operation Office and field equipment procured and Maintained Staff welfare and contingencies met	Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted		Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	Staff Salaries paid Monthly Office operation - timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted
211101 General Staff Salaries	75,998	75,461	99 %		17,002
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	300	300	100 %		116
221011 Printing, Stationery, Photocopying and Binding	585	365	62 %		8
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,498	1,452	97 %		0
227004 Fuel, Lubricants and Oils	100	0	0 %		0
228002 Maintenance - Vehicles	503	500	99 %		0
Wage Rect:	75,998	75,461	99 %		17,002
Non Wage Rect:	3,686	3,117	85 %		624
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,683	78,578	99 %		17,626
Reasons for over/under performance:	There was under performances on the wages because one of the officer in department was out of station ,he was on leaves without pay hence all the wages could not be consumed.				
Output : 098303 Tree Planting and Afforestation					

Vote:565 Amuria District

Quarter4

Area (Ha) of trees established (planted and surviving)	(6) Institutions such as primary schools and sub counties Select individual beneficiaries in chosen sub counties and support them in woodlot establishment	(4) Seedlings grown to maturity and distributed to 4 Primary schools	(02)05Ha of tree planted across the district in the selected institutions and individual farms.	(4)Seedlings grown to maturity and distributed to 4 Primary schools
Number of people (Men and Women) participating in tree planting days	(100) Tree Planting in all the 11 sub counties of the district Identify men and women to support with tree seedlings Deliver seedlings for planting and offer technical guidance on tree agronomy	(0) There was poor germination realized hence few seedlings grew to maturity and there could not be distributed to individual farmers	(50)50 individuals (Women and men) Planted trees on international days	(0)There was poor germination realized hence few seedlings grew to maturity and there could not be distributed to individual farmers
Non Standard Outputs:	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procured	About 2000 Seedlings grown to maturity and were distributed to 4 schools as the beneficiaries institutions	Planting of mature seedlings in the selected institutions and individual woodlots thereby established.	About 2000 Seedlings grown to maturity and were distributed to 4 schools as the beneficiaries institutions
211103 Allowances (Incl. Casuals, Temporary)	420	840	200 %	420
227001 Travel inland	1,760	1,760	100 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	2,600	119 %	1,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	2,600	119 %	1,555
Reasons for over/under performance:	Over expenditure was realized because the cost of tree seed and nursery bed operations and maintenance costs went slightly above the planned budget,			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(04) Procure energy saving stoves Conduct training on energy saving technologies 04 energy saving technology demonstrations training sessions 20 women groups trained on energy saving	() No activities implemented by the end of the F/Y	(01)01 energy stove procured	()No activities implemented by end of the F/Y

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	No activities implemented by end of F/Y	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	No activities implemented By end of F/Y
227001	Travel inland	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:		There was Under performances due to the fact that Ministry of Water and Environment did not release the FIEFCO Funds that were met for implementing the planned activities.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(2) Compliance monitoring in Orungo and Amuria counties	(03) Compliance Monitoring and enforcement conducted in the sub-counties of Akeriau, Kuju and Willa	(01)enforcement in hot spot areas	(03)Compliance Monitoring and enforcement conducted in the sub-counties of Akeriau, Kuju and Willa
Non Standard Outputs:		Illegal harvesting of forestry produce greatly reduced.	03 Check point set up to curb illegal trade Penalties levied on offenders	Check point set up to curb illegal trade Penalties levied on offenders	03 Check point set up to curb illegal trade Penalties levied on offenders
227001	Travel inland	440	859	195 %	439
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	440	859	195 %	439
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	440	859	195 %	439

Vote:565 Amuria District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was an over performances in this output area because the district registered increase on illegal trade,charcoal burning and cutting down of trees ,therefore more funds had to be put there to curb the illegal trade of charcoal.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(01) One wetland action planning done in one selected sub county of Apeduru	() One Wetland Action Planning done in one selected sub county of Apeduru		(0)N/A	(1)One Wetland Action Planning done in one selected sub county of Apeduru
Non Standard Outputs:	01 Wetland Action Planning done in one selected sub county of Apeduru	Nil		NA	Nil
227001 Travel inland	1,200	1,199	100 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,199	100 %		1,017
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	1,199	100 %		1,017
Reasons for over/under performance:	An over performance was realized because the cost of coming up with subcontract wetland action plan went slight above the planned figure as it necessitated Avery wide consultation of the sub county stakeholders				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 sub county wetland action plan developed in Apeduru sub county	(01) Sub county wetland action plan developed in Apeduru sub county		(0)N/A	(01) Sub county wetland action plan developed in Apeduru sub county
Area (Ha) of Wetlands demarcated and restored	(100) Wetland user zones created in Kuju sub county (Abia wetland)	(1) Demarcation of the wetland system of Orengkipi-otido Abia using concrete poles done in the wetlands (Abiai) of Kuju sub-county successfully; covered 03 villages of Abia, Oriebai ,Orengkeje and Abia Wera.		(0)N/A	(1)Demarcation of the wetland system of Orengkipi-otido Abia using concrete poles done in the wetlands (Abiai) of Kuju sub-county successfully; covered 03 villages of Abia, Oriebai ,Orengkeje and Abia Wera.
Non Standard Outputs:	Restoration of channels in vital wetland Monitoring reports of LECs	N/A		N/A	N/A
227001 Travel inland	2,181	1,952	90 %		454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,181	1,952	90 %		454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,181	1,952	90 %		454

Vote:565 Amuria District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was Under performance because some of the planned funds were used to facilitate the activities of Wetland Action Planning.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(120) Women and Men in the communities of Amuria Town Council, Akeriau, Kujju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.	()		(30) 30 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Abarilela and willa knowledgeable and skilled on sustainable use of environment and natural resources	()
Non Standard Outputs:	Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kujju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.			Weather forecast information from UNMA disseminated 30 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Akeriau knowledgeable and skilled on sustainable use of environment and natural resources	
227001 Travel inland	972	1	0 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	972	1	0 %		1
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	972	1	0 %		1
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(04) No of monitoring compliance surveys under taken	(3) compliance monitoring in critical wetlands conducted by the committee and technical officers		(1)compliance monitoring in critical wetlands	(3)compliance monitoring conducted by the committee and technical officers in critical wetlands

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		No of committee of council monitoring visits Conducted	compliance monitoring in critical wetlands conducted by the committee and technical officers	N/A	compliance monitoring in critical wetlands conducted by the committee and technical officers
227001	Travel inland	1,501	1,706	114 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,501	1,706	114 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,501	1,706	114 %	0
Reasons for over/under performance:		There was over performances because the cost of monitoring went up due over whelming need to have the wetlands monitored.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:		Professional subscription fees paid Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization done	Paid subscription fees for the Senior Land Management Office	Induction and training of the newly elected sub-county area land committee members in 11 subcounties. sensitization Meeting	Paid subscription fees for the Senior Land Management Officer
221017	Subscriptions	700	1	0 %	1
227001	Travel inland	1,937	800	41 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,637	801	30 %	1
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,637	801	30 %	1
Reasons for over/under performance:		under Performances was due to that fact that there was no locally raised revenue allocated to the department in the quarter so activities that were to be implemented using local revenues could not be implemented			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of Monitoring visits made.	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;
227001	Travel inland	1,800	1,420	79 %	160

Vote:565 Amuria District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,420	79 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,420	79 %	160

Reasons for over/under performance: No local revenue was allocated to the department therefore the activities that were to be implemented using local revenues could not be implemented hence under performances

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Physical Plan of district headquarters 04 percal of institutional land titled Agricultural supplies procured	01 detailed land use map for the District headquarters land prepared 3 percal of land documents submitted to ministry of lands housing and urban development for titling	N/A	01 detailed land use map for the District headquarters land prepared 3 percal of land documents submitted to ministry of lands housing and urban development for titling
281503 Engineering and Design Studies & Plans for capital works	3,000	2,999	100 %	0
312104 Other Structures	3,000	2,995	100 %	0
312301 Cultivated Assets	1,292	1,292	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,292	7,286	100 %	0
Donor Dev:	0	0	0 %	0
Total:	7,292	7,286	100 %	0
Reasons for over/under performance: No activities were implemented in the course of the the quarter because all the funds were received in third quarter and utilized in the said quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,998</i>	<i>75,461</i>	<i>99 %</i>	<i>17,002</i>
<i>Non-Wage Reccurent:</i>	<i>56,596</i>	<i>13,655</i>	<i>24 %</i>	<i>4,251</i>
<i>GoU Dev:</i>	<i>7,292</i>	<i>7,286</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,886</i>	<i>96,402</i>	<i>68.9 %</i>	<i>21,252</i>

Vote:565 Amuria District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	(227) In total we trained 227 Adult learners in all the 11 Sub counties	0		(100)100 Adult learners trained in all the 11 sub counties
Non Standard Outputs:	Honoraria paid to 20 adult literacy instructors	One Monitoring visit done One departmental car maintained			Facilitated 01 Monitoring of FAL Classes by the district team and sub counties one departmental car maintained
221002 Workshops and Seminars	2,000	2,514	126 %		0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		200
221012 Small Office Equipment	286	285	100 %		285
227001 Travel inland	6,000	3,180	53 %		0
228002 Maintenance - Vehicles	3,000	2,920	97 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,286	12,899	84 %		985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,286	12,899	84 %		985
Reasons for over/under performance: We planned to train 250 Adult learners but we only achieved 227,hence balance of 23 learners were not reached due, some have changed their location to other districts as result of marriage , work and others died we were unable to reach them.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1 training on gender mainstreaming conducted for 15 gender focal persons				
221002 Workshops and Seminars	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		0
Reasons for over/under performance:					

Vote:565 Amuria District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	(11) Youth councils have benefited from training on financial literacy, technical advice on how to manage their enterprises and planting materials under OWC 10 Youth got heifers under OWC	()		(11)N youth councils supported with financial literacy and planting material under OWC 10 youth got Heifers under OWC
Non Standard Outputs:	Youth facilitated participate in advocacy events, youth programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintained, youth council meetings supported	One Youth Motorcycle Maintained One youth executive Meetings held Youth leaders provided with financial support to monitor and mobilize youth for development programmes like YLP,OWC etc.			One youth executive meeting held. One Motorcycle Maintained Youth leaders provided with financial support to Monitor and Mobilize for youth programmes like YLP, OWC and UWEP.
221002 Workshops and Seminars	1,500	4,000	267 %		1,500
227001 Travel inland	2,906	4,200	145 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,406	8,200	186 %		4,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,406	8,200	186 %		4,400

Reasons for over/under performance: The balance of unspent funds in Third quarter were actually spent in the fourth Quarter

Output : 108110 Support to Disabled and the Elderly

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:		Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDS council meeting. 1 departmental car maintained	one assessment of disability groups to benefit from next quarter funding conducted One PWDS and Elderly Council meetings held at the district. 02 PWDs groups of Town council and Asamuk sub counties provided with start up capital	one assessment of disability groups to benefit from next quarter funding conducted One PWDS and Elderly Council meetings held at the district. 02 PWDs groups of Town council and Asamuk sub counties provided with start up capital	
221002	Workshops and Seminars	1,000	1,000	100 %	0
224006	Agricultural Supplies	14,000	14,000	100 %	1,800
227001	Travel inland	5,000	5,000	100 %	980
228002	Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		22,000	22,000	100 %	2,780
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		22,000	22,000	100 %	2,780

Reasons for over/under performance: funds are not enough to facilitate various activities of PWDS and Elderly Councils, For instance the elderly council throughout the financial year only managed to seat once in the 4th Quarter due to lack of funds.

Output : 108111 Culture mainstreaming

N/A					
Non Standard Outputs:		Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetings	Delegation of 2 cultural leaders were facilitated to attend the Iteso Cultural Union gala in soroti for 2 days	Nil	
227001	Travel inland	1,501	500	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,501	500	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,501	500	33 %	0

Reasons for over/under performance: the funds were spent well within the budget

Output : 108114 Representation on Women's Councils

Vote:565 Amuria District

Quarter4

No. of women councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	(12) Technical and Financial support provided to women Councils and Executive Committee during their meetings	()	(12) Technical and Financial support provided to women Councils and Executive Committee during their meetings
Non Standard Outputs:	Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conducted	One Women Executive meeting held. One Women council Meeting Held Assorted Stationery procured		One Women Executive meeting held. One Women council Meeting Held Assorted Stationery procured
221002 Workshops and Seminars	750	2,060	275 %	750
227001 Travel inland	2,657	2,657	100 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,407	4,717	138 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,407	4,717	138 %	2,160
Reasons for over/under performance: More funds were available from unspent balances from the previous quarters				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Departmental programmes coordinated	Paid Salaries to all the 14 staff One repair of Departmental Vehicle One Monitoring and support Supervision conducted to all 11 sub counties. One staff meeting conducted at the district Headquarters		Paid Salaries to all the 14 staff One repair of Departmental Vehicle One Monitoring and support Supervision conducted to all 11 sub counties. One staff meeting conducted at the district Headquarters
211101 General Staff Salaries	70,231	63,128	90 %	30,570
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,480
221011 Printing, Stationery, Photocopying and Binding	516	785	152 %	0
223005 Electricity	85	85	100 %	85
227001 Travel inland	65,900	34,547	52 %	13,941
228002 Maintenance - Vehicles	3,000	2	0 %	0
Wage Rect:	70,231	63,128	90 %	30,570
Non Wage Rect:	71,501	37,419	52 %	15,506
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,732	100,547	71 %	46,076

Vote:565 Amuria District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds spent as planned					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Procurement of two departmental Motorcycles at the district headquarters completed and Motorcycles already delivered and paid for.			Procurement of two departmental Motorcycles at the district headquarters completed and Motorcycles already delivered and paid for.
281504 Monitoring, Supervision & Appraisal of capital works	784	261	33 %		0
312201 Transport Equipment	12,800	12,800	100 %		1,800
312203 Furniture & Fixtures	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,584	14,061	96 %		2,800
Donor Dev:	0	0	0 %		0
Total:	14,584	14,061	96 %		2,800
Reasons for over/under performance:					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Activities for prevention and response to child abuse and gender based violence in place	10 Youth groups provided with start up capital in Wera, Kuju and Abarilela sub counties One YLP training held for the 10 benefiting groups One Monitoring held by DTPC, RDC and DEC on ylp groups. One recovery of YLP Funds done in Kuju , Abarilela, Town council and Ogolai sub counties.			10 Youth groups provided with start up capital in Wera, Kuju and Abarilela sub counties One YLP training held for the 10 benefiting groups One Monitoring held by DTPC, RDC and DEC on ylp groups. One recovery of YLP Funds done in Kuju , Abarilela, Town council and Ogolai sub counties.

Vote:565 Amuria District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %		0
312104 Other Structures	1,340,000	561,220	42 %		434,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,340,000	561,220	42 %		434,375
Donor Dev:	120,000	0	0 %		0
Total:	1,460,000	561,220	38 %		434,375
Reasons for over/under performance:	Funds spent as planned				
Total For Community Based Services : Wage Rect:	70,231	63,128	90 %		30,570
Non-Wage Reccurent:	118,599	86,235	73 %		25,830
GoU Dev:	1,354,584	575,281	42 %		437,175
Donor Dev:	120,000	0	0 %		0
Grand Total:	1,663,415	724,643	43.6 %		493,576

Vote:565 Amuria District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 minutes of departmental staff meetings produced 2 departmental Staff appraised for performance Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments Retention payments for the rehabilitation works of Planing office block paid.	Two qualified staff in planning Department paid monthly salaries. Three sets of departmental minutes prepared and developed action points acted on.		1 set of minutes of departmental staff meetings produced	0 sets of minutes of departmental meetings prepared
211101 General Staff Salaries	34,322	28,908	84 %		6,081
221007 Books, Periodicals & Newspapers	782	782	100 %		362
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		600
222003 Information and communications technology (ICT)	800	800	100 %		800
223005 Electricity	600	19	3 %		19
223006 Water	720	900	125 %		540
227001 Travel inland	2,000	2,000	100 %		799
228002 Maintenance - Vehicles	1,618	1,618	100 %		818

Vote:565 Amuria District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	480	480	100 %	213
Wage Rect:	34,322	28,908	84 %	6,081
Non Wage Rect:	10,000	9,599	96 %	4,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,322	38,507	87 %	10,232

Reasons for over/under performance: Not all the planned funds were received as expected due to low collection of local revenue.

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Two qualified staff in the planning department at the District headquarters - District Planner and Planner	(1) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(1) Two qualified staff in the planning department at the District headquarters - District Planner and Planner
No of Minutes of TPC meetings	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(13) Cumulatively, 12 sets of the TPC Minutes prepared at the planning department in the District headquarters	(1) Sets of TPC minutes prepared at the Planning Unit in the district headqu	(4) Three sets of the TPC Minutes prepared at the planning department in the District Headquarters
Non Standard Outputs:	Six (6) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	Cumulatively, Four (4) monthly departmental meetings in the planning office at the District headquarters held.	Two (2) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	Hold Two (2) sets of Bi monthly departmental meeting in the planning office at the district headquarters.

221009 Welfare and Entertainment	4,800	4,801	100 %	3,033
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,001	100 %	3,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,001	100 %	3,233

Reasons for over/under performance: More of the funds in the output area were received in the quarter.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	20 copies of the District Statistical Abstract produced	District Statistical Abstract produced at the District headquarters	20 copies of the District Statistical Abstract produced	District Statistical Abstract produced at the District headquarters
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000

Vote:565 Amuria District**Quarter4**

227001 Travel inland	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,500

Reasons for over/under performance: All the Funds were received and utilized as planned.

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogoi)	N/A		N/A
222003 Information and communications technology (ICT)	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,090	0	0 %	0

Reasons for over/under performance: No funds were received in the quarter to aid the implementation of the activities in the output area.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	20 projects formulated	N/A		N/A
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	0

Reasons for over/under performance: Funds were not received in the quarter though planned for, and hence projects could not be formulated.

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	12 Sub county technical planning committees oriented on development plan formulation	Eleven (11) sub county technical planning committees members oriented on development plan formulation.	4 Sub county technical planning committees oriented on development plan formulation	Orient Eleven (11) sub county technical planning Committees on development plan formulation.
221002 Workshops and Seminars	5,000	5,000	100 %	1,250

Vote:565 Amuria District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance: All the funds were received as planned in the quarter

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Department Management Information Systems functional	Reports on changes shared		
221009 Welfare and Entertainment	150	0	0 %	0
227001 Travel inland	850	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	1 annual work plan produced 4 quarterly work plans produced	Four (4) quarterly performance reports and four (4) Work plans produced at the planning department in the District Headquarters.	One (1) Quarterly performance report and one (1) quarterly Work plan prepared at the planning department in the District Headquarters.	
227001 Travel inland	2,069	2,069	100 %	1,069

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	2,069	100 %	1,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	2,069	100 %	1,069

Reasons for over/under performance: All funds received and utilized as planned.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:565 Amuria District**Quarter4**

Non Standard Outputs:		Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced	Four quarterly Monitoring reports on implementation of plans,programmes and projects produced.	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	Produce one (1) quarterly Monitoring report on implementation of plans , programmes and projects
		One (1) Annual Internal Assessment Report of local government performance prepared			
227001	Travel inland	8,000	8,000	100 %	4,406
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	8,000	100 %	4,406
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	8,000	100 %	4,406
Reasons for over/under performance:		All the funds were received and Utilized as planned.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters	Four quarterly (4) Monitoring reports produced in the planning department office at the District Headquarters.	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters	One (1) quarterly monitoring report produced and is in the planning department office at the District Headquarters
		Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.	Generator power line extended from Finace building to Planning department, education, health and production office blocks	20,000 children under five years of age registered and issued birth certificates	Generator power line extended from Finace building to Planning department, education, health and production office blocks
		60,000 children under five years of age registered and issued birth certificates			
281504	Monitoring, Supervision & Appraisal of capital works	91,000	11,000	12 %	4,351
312101	Non-Residential Buildings	2,280	2,280	100 %	738
312104	Other Structures	17,000	15,655	92 %	15,655
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,280	28,934	96 %	20,744
Donor Dev:		80,000	0	0 %	0
Total:		110,280	28,934	26 %	20,744

Vote:565 Amuria District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were executed as planned but retention not yet paid for.					
Total For Planning : Wage Rect:	34,322	28,908	84 %		6,081
Non-Wage Reccurent:	35,160	32,169	91 %		15,609
GoU Dev:	30,280	28,934	96 %		20,744
Donor Dev:	80,000	0	0 %		0
Grand Total:	179,761	90,011	50.1 %		42,435

Vote:565 Amuria District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced.	2 staff salaries paid 4 audit reports produced 66 primary schools backstopped 4 meetings attended		2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.	2 staff salaries paid 1 audit report produced 6 primary schools backstopped 1 meeting held
211101 General Staff Salaries	22,569	29,145	129 %		11,574
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
227001 Travel inland	8,860	6,680	75 %		3,340
Wage Rect:	22,569	29,145	129 %		11,574
Non Wage Rect:	10,860	8,680	80 %		4,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,429	37,825	113 %		15,914
Reasons for over/under performance:	The under performance in wage was as a result of the recruitment gap in LLG(Town Council)				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) 10 Lower Local Governments Audited 4 Draft reports prepared and discussed 10 secondary schools Audited.	(103) 11 Local Governments audited 66 primary schools audited 6 secondary schools audited 20 projects monitored		(6) 3 Lower Local Governments Audited, 2 seconadry schools and 1 draft reports.	(14) 4 Local Governments audited 2 Secondary schools backstopped 13 primary schools audited 1 draft audit report prepared

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	N/A	11 Local Governments audited 66 primary schools audited 6 secondary schools audited 20 projects monitored	4 Local Governments audited 2 Secondary schools backstopped 13 primary schools audited 1 draft audit report prepared	
213001 Medical expenses (To employees)	2,218	500	23 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
227001 Travel inland	3,397	3,396	100 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
273102 Incapacity, death benefits and funeral expenses	1,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,896	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,896	66 %	0
Reasons for over/under performance:	Local revenue not received as per the approved budget allocation leading to under-performance			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attending 4CPD meetings	3 CPDs attended	1 CPD meeting attended.	1 CPD meeting attended
221003 Staff Training	3,000	3,495	117 %	3,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,495	117 %	3,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,495	117 %	3,495
Reasons for over/under performance:	Local revenue not received as per the approved budget allocation			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	20 projects monitored.	5 projects monitored	5 projects monitored	5 projects monitored
227001 Travel inland	1,000	0	0 %	0

Vote:565 Amuria District**Quarter4**

227004 Fuel, Lubricants and Oils	1,180	1,185	100 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	1,185	54 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	1,185	54 %	390
Reasons for over/under performance: Local revenue not received as per the approved budget				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,569</i>	<i>29,145</i>	<i>129 %</i>	<i>11,574</i>
<i>Non-Wage Reccurent:</i>	<i>25,041</i>	<i>19,257</i>	<i>77 %</i>	<i>8,226</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>47,609</i>	<i>48,402</i>	<i>101.7 %</i>	<i>19,800</i>

Vote:565 Amuria District

Quarter4

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 : Akeriau				111,426	112,431
Sector : Education				34,777	35,783
<i>Programme : Pre-Primary and Primary Education</i>				34,777	35,783
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,777	35,783
Item : 263101 LG Conditional grants (Current)					
Akeriau P.S.	Akeriau	Sector Conditional Grant (Non-Wage)		9,336	9,606
Okude P.S.	Okude	Sector Conditional Grant (Non-Wage)		10,657	10,965
Otubet P.S.	Otubet	Sector Conditional Grant (Non-Wage)		6,808	7,005
Temele P.S.	Temele	Sector Conditional Grant (Non-Wage)		7,976	8,206
Sector : Health				1,649	1,649
<i>Programme : Primary Healthcare</i>				1,649	1,649
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,649	1,649
Item : 263104 Transfers to other govt. units (Current)					
AKERIAU HC II	Akeriau	Sector Conditional Grant (Non-Wage)		1,649	1,649
Sector : Water and Environment				75,000	75,000
<i>Programme : Rural Water Supply and Sanitation</i>				75,000	75,000
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				75,000	75,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Aita Atapar Atapar Community Borehole	Sector Development ... Grant		19,500	75,000
Construction Services - Civil Works-392	Aita Cutuk Cell Community Borehole in Cutuk village	Sector Development ... Grant		18,500	75,000
Construction Services - Civil Works-392	Akeriau Obiongio cell in Obiongio Community Borehole	Sector Development ... Grant		18,500	75,000

Vote:565 Amuria District**Quarter4**

Construction Services - Civil Works-392	Okude Omunyir Cell in Omunyir Community Borehole	Sector Development ,,, Grant	18,500	75,000
LCIII : Kuju			178,796	175,517
Sector : Agriculture			10,000	9,233
Programme : District Production Services			10,000	9,233
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	9,233
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kuju Headquarters	Sector Development Grant	10,000	9,233
Sector : Education			116,448	117,436
Programme : Pre-Primary and Primary Education			91,716	93,297
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,716	56,297
Item : 263101 LG Conditional grants (Current)				
Abia P.S.	Abia Abia	Sector Conditional Grant (Non-Wage)	7,275	7,485
Abuket P.S.	Amilimil Abuket	Sector Conditional Grant (Non-Wage)	5,053	5,199
Agwara-Kuju P.S.	Agwara Agwara	Sector Conditional Grant (Non-Wage)	8,660	8,910
Amilimil P.S.	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	4,860	5,000
Amusus P.S.	Amusus Amusus	Sector Conditional Grant (Non-Wage)	7,702	7,925
Angorom	Kuju Angorom	Sector Conditional Grant (Non-Wage)	7,227	7,436
Aojakitoi P.S.	Aojakitoi Aojakitoi	Sector Conditional Grant (Non-Wage)	6,454	6,640
Torongole P.S.	Abia Torongole	Sector Conditional Grant (Non-Wage)	7,485	7,701
Capital Purchases				
Output : Classroom construction and rehabilitation			37,000	37,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil P.S.	Sector Development Grant	37,000	37,000
Programme : Secondary Education			24,732	24,139
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,732	24,139

Vote:565 Amuria District

Quarter4

Item : 263101 LG Conditional grants (Current)				
Kuju Seed S.S.	Kuju Kuju	Sector Conditional Grant (Non-Wage)	24,732	24,139
Sector : Health			28,348	24,848
Programme : Primary Healthcare			28,348	24,848
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,500	0
Item : 263101 LG Conditional grants (Current)				
AMUSUS CBO HC II	Amusus AMUSUS CBO HC II	Sector Conditional Grant (Non-Wage)	3,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,348	7,348
Item : 263104 Transfers to other govt. units (Current)				
ABIA HC II	Abia Abia	Sector Conditional Grant (Non-Wage)	2,139	2,139
AMILIMIL HC II	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	2,207	2,207
AMUSUS HC III	Amusus Amusus	Sector Conditional Grant (Non-Wage)	3,002	3,002
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	2,500
Item : 312213 ICT Equipment				
ICT - Computers-733	Amusus Amusus HC III	Sector Development Grant	2,500	2,500
Output : Health Centre Construction and Rehabilitation			15,000	15,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amusus Amusus HC III	District Discretionary Development Equalization Grant	15,000	15,000
Sector : Water and Environment			24,000	24,000
Programme : Rural Water Supply and Sanitation			24,000	24,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	24,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kuju Apek Farm in Amotot	Sector Development Grant	24,000	24,000
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				

Vote:565 Amuria District**Quarter4**

Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision & Appraisal of Capital Works	Abia	District Discretionary Development Equalization Grant	0	0
LCIII : Morungatuny			260,147	255,004
Sector : Agriculture			10,000	11,250
Programme : District Production Services			10,000	11,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	11,250
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Morungatuny Headquarters	Sector Development Grant	10,000	11,250
Sector : Education			159,443	158,801
Programme : Pre-Primary and Primary Education			109,979	110,522
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,351	49,747
Item : 263101 LG Conditional grants (Current)				
Ateuso P.S.	Morungatuny Ateuso	Sector Conditional Grant (Non-Wage)	6,349	6,533
Awelu P.S.	Awelu Awelu	Sector Conditional Grant (Non-Wage)	9,594	9,871
Ayola P.S.	Ayola Ayola	Sector Conditional Grant (Non-Wage)	7,662	7,883
Jalam P.S.	Olwa Jalam	Sector Conditional Grant (Non-Wage)	5,955	6,127
Odekere P.S.	Ojukot Odekere	Sector Conditional Grant (Non-Wage)	4,103	4,221
Ogangai P.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	6,929	7,129
Olwa-Orungo P.S.	Olwa Olwa	Sector Conditional Grant (Non-Wage)	7,758	7,983
Capital Purchases				
Output : Classroom construction and rehabilitation			60,775	60,775
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola P.S.	District Discretionary Development Equalization Grant	60,775	60,775
Output : Latrine construction and rehabilitation			854	0
Item : 312104 Other Structures				

Vote:565 Amuria District**Quarter4**

Construction Services - Sanitation Facilities-409	Olwa Olwa-Orungo P.S.	District Discretionary Development Equalization Grant	854	0
Programme : Secondary Education			49,463	48,278
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,463	48,278
Item : 263101 LG Conditional grants (Current)				
Morungatuny Seed S.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	49,463	48,278
Sector : Health			72,204	66,454
Programme : Primary Healthcare			72,204	66,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,954	5,954
Item : 263104 Transfers to other govt. units (Current)				
MORUNGATUNY HC III	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	4,103	4,103
OLWA HC II	Olwa Olwa	Sector Conditional Grant (Non-Wage)	1,851	1,851
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	2,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Olwa Olwa HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Morungatuny Morungatuny HC III	Sector Development Grant	2,500	2,500
Output : OPD and other ward Construction and Rehabilitation			12,000	12,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Olwa Olwa HC II	Sector Development Grant	12,000	12,000
Output : Specialist Health Equipment and Machinery			46,000	46,000
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Morungatuny Morungatuny HC III	District Discretionary Development Equalization Grant	46,000	46,000
Sector : Water and Environment			18,500	18,500
Programme : Rural Water Supply and Sanitation			18,500	18,500
Capital Purchases				

Vote:565 Amuria District**Quarter4**

Output : Borehole drilling and rehabilitation			18,500	18,500
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Angaan cell in Angaan Community Borehole	Sector Development Grant	18,500	18,500
LCIII : Apeduru			377,358	371,645
Sector : Education			216,114	209,924
Programme : Pre-Primary and Primary Education			104,836	101,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,062	45,335
Item : 263101 LG Conditional grants (Current)				
Acia P.S.	Apeduru Acia	Sector Conditional Grant (Non-Wage)	3,999	4,114
Ajaki-Asinge P.S.	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	7,565	7,784
Amucu P.S.	Apeduru Amucu	Sector Conditional Grant (Non-Wage)	10,174	10,468
Apeduru P.S.	Apeduru Apeduru	Sector Conditional Grant (Non-Wage)	7,565	7,784
Odoon P.S.	Odoon Odoon	Sector Conditional Grant (Non-Wage)	10,133	10,427
Takaramyem P.S.	Apeduru Takaramyem	Sector Conditional Grant (Non-Wage)	4,627	4,760
Capital Purchases				
Output : Classroom construction and rehabilitation			60,774	55,977
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru Apeduru P.S.	District Discretionary Development Equalization Grant	60,774	55,977
Programme : Secondary Education			111,278	108,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,278	108,612
Item : 263101 LG Conditional grants (Current)				
St. Benedict SSS Amucu	Amucu Amucu	Sector Conditional Grant (Non-Wage)	111,278	108,612
Sector : Health			142,745	143,222
Programme : Primary Healthcare			142,745	143,222
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,589	6,066

Vote:565 Amuria District

Quarter4

Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu AMUCU HC III	Sector Conditional Grant (Non-Wage)	5,589	6,066
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,085	2,085
Item : 263104 Transfers to other govt. units (Current)				
OGOLOKWARA HC II	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	2,085	2,085
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			135,070	135,070
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ajaki Ogolokwara HC II	Sector Development Grant	135,070	135,070
Sector : Water and Environment			18,500	18,500
Programme : Rural Water Supply and Sanitation			18,500	18,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	18,500
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amucu Angopet cell in Morucucuk Community Borehole	Sector Development Grant	18,500	18,500
LCIII : Wila			1,891,966	66,134
Sector : Education			63,474	64,526
Programme : Pre-Primary and Primary Education			63,474	64,526
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,508	37,560
Item : 263101 LG Conditional grants (Current)				
Abota P.S.	Alere Abota	Sector Conditional Grant (Non-Wage)	5,536	5,696
Abwanget-Kuju P.S.	Abwanget Abwanget	Sector Conditional Grant (Non-Wage)	4,973	5,116
Agereger P.S.	Wila Agereger	Sector Conditional Grant (Non-Wage)	4,900	5,041
Akisim-Kuju P.S.	Akisim Akisim	Sector Conditional Grant (Non-Wage)	5,818	5,986
Alere P.S.	Akisim Alere	Sector Conditional Grant (Non-Wage)	6,124	6,301
Ojota P.S.	Wila Ojota	Sector Conditional Grant (Non-Wage)	4,224	4,346
Willa P.S.	Wila Willa	Sector Conditional Grant (Non-Wage)	4,933	5,075

Vote:565 Amuria District

Quarter4

Capital Purchases				
Output : Classroom construction and rehabilitation			26,966	26,966
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Willa Agereger P.S.	District Discretionary Development Equalization Grant	26,966	26,966
Sector : Health			1,560	1,608
Programme : Primary Healthcare			1,560	1,608
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			1,560	1,608
Item : 263104 Transfers to other govt. units (Current)				
ALERE HC II	Alere Alere	Sector Conditional Grant (Non-Wage)	1,560	1,608
Sector : Public Sector Management			1,826,932	0
Programme : District and Urban Administration			1,826,932	0
Capital Purchases				
Output : Administrative Capital			1,826,932	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Abwanget Abwanget and Others	Other Transfers from Central Government	1,826,932	0
LCIII : Ogolai			256,624	255,191
Sector : Agriculture			12,000	11,250
Programme : District Production Services			12,000	11,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	11,250
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogolai Headquarters	Sector Development Grant	12,000	11,250
Sector : Education			226,646	230,682
Programme : Pre-Primary and Primary Education			41,440	42,639
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,440	42,639
Item : 263101 LG Conditional grants (Current)				
Akore P.S.	Akore Akore	Sector Conditional Grant (Non-Wage)	6,253	6,433
Ococia P.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	11,993	12,340

Vote:565 Amuria District**Quarter4**

Okao P.S.	Ogolai Odukut	Sector Conditional Grant (Non-Wage)	6,430	6,616
Ogolai P.S.	Ogolai Ogolai	Sector Conditional Grant (Non-Wage)	8,837	9,093
Ogwarat P.S.	Abeko Ogwarat	Sector Conditional Grant (Non-Wage)	7,927	8,157
Programme : Secondary Education			28,889	31,535
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,889	31,535
Item : 263101 LG Conditional grants (Current)				
Ococia Girls S.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	28,889	31,535
Programme : Skills Development			156,317	156,508
Lower Local Services				
Output : Skills Development Services			156,317	156,508
Item : 263101 LG Conditional grants (Current)				
Ogolai Technical Institute	Abeko Ogolai	Sector Conditional Grant (Non-Wage)	156,317	156,508
Sector : Health			17,978	13,258
Programme : Primary Healthcare			17,978	13,258
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,534	11,564
Item : 263101 LG Conditional grants (Current)				
ABEKO CBO HC II	Abeko ABEKO CBO HC II	Sector Conditional Grant (Non-Wage)	4,178	4,822
ST. CLARE HC III	Ococia ST. CLARE HC III	Sector Conditional Grant (Non-Wage)	6,357	6,742
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,694	1,694
Item : 263104 Transfers to other govt. units (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	1,694	1,694
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,750	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Abeko Abeko HC II	Sector Development Grant	5,750	0
LCIII : Amuria Town Council			4,761,449	3,634,999
Sector : Agriculture			57,056	53,755
Programme : District Production Services			57,056	53,755

Vote:565 Amuria District**Quarter4**

Capital Purchases				
Output : Non Standard Service Delivery Capital			57,056	53,755
Item : 312104 Other Structures				
Construction Services - Projects-407	Okutoi Ward Headquarters	Sector Development Grant	15,756	17,755
Construction Services - Straight Lights-411	Okutoi Ward Headquarters	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	Sector Development Grant	36,000	36,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Okutoi Ward Headquarters	Sector Development Grant	3,300	0
Sector : Works and Transport			758,436	743,558
Programme : District, Urban and Community Access Roads			758,436	743,558
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			119,583	119,583
Item : 263201 LG Conditional grants (Capital)				
Lower Local Governments (Sub Counties)	Okutoi Ward Sub Counties	Other Transfers from Central Government	119,583	119,583
Output : Urban unpaved roads Maintenance (LLS)			118,766	118,766
Item : 263201 LG Conditional grants (Capital)				
Amuria Town Council	Eastern Ward Amuria Town Council	Other Transfers from Central Government	118,766	118,766
Output : District Roads Maintenance (URF)			265,521	265,516
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria District	Okutoi Ward District Headquarters	Other Transfers from Central Government	265,521	265,516
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	239,693
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Headquarters	Sector Development Grant	21,000	21,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Okutoi Ward District Headquarters	Sector Development Grant	6,000	10,000

Vote:565 Amuria District**Quarter4**

Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	Sector Development Grant	31,567	54,293
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okutoi Ward District Headquarters	Sector Development Grant	191,000	148,368
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Office	Sector Development Grant	5,000	6,032
Sector : Education			366,455	365,928
Programme : Pre-Primary and Primary Education			48,749	58,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,273	16,744
Item : 263101 LG Conditional grants (Current)				
Kuju P.S.	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	6,551	6,740
Amuria P.S.	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	9,723	10,004
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,207	21,586
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward Disdtirct Education Office	District Discretionary Development Equalization Grant	1,489	1,489
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	4,448	5,000
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria S.S.	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	7,271	11,097
Item : 312213 ICT Equipment				
ICT - Computers-734	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
Output : Classroom construction and rehabilitation			8,000	10,336

Vote:565 Amuria District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Education Office	District Discretionary Development Equalization Grant	8,000	10,336
Output : Latrine construction and rehabilitation			2,268	9,889
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All Education Projects	District Discretionary Development Equalization Grant	1,000	9,018
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	871	871
Construction Services - Sanitation Facilities-409	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	397	871
Programme : Secondary Education			283,259	277,667
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,259	277,667
Item : 263101 LG Conditional grants (Current)				
Amuria H.S.	Alira Ward Amuria	Sector Conditional Grant (Non-Wage)	163,627	159,707
Amuria S.S.	Akisim Ward Amuria	Sector Conditional Grant (Non-Wage)	119,631	117,960
Programme : Education & Sports Management and Inspection			34,448	29,706
Capital Purchases				
Output : Administrative Capital			34,448	29,706
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Sector Development Grant	4,448	1,706
Monitoring, Supervision and Appraisal - Meetings-1264	Okutoi Ward District Headquarters	External Financing	30,000	28,000
Sector : Health			1,239,737	384,201
Programme : Primary Healthcare			1,239,737	384,201
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,178	5,112
Item : 263101 LG Conditional grants (Current)				

Vote:565 Amuria District

Quarter4

AMURIA CHURCH OF UGANDA HC II	Akisir Ward AMURIA CHURCH OF UGANDA HC II	Sector Conditional Grant (Non-Wage)	5,178	5,112
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,099	33,099
Item : 263104 Transfers to other govt. units (Current)				
AMURIA HC IV	Alira Ward Medical Cell	Sector Conditional Grant (Non-Wage)	33,099	33,099
Capital Purchases				
Output : Administrative Capital			13,000	8,837
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Works Department	District Discretionary Development Equalization Grant	13,000	8,837
Output : Non Standard Service Delivery Capital			993,460	156,429
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	External Financing ,,	468,000	58,882
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Transitional Development Grant ,,	156,348	58,882
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	External Financing ,,	230,000	58,882
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alira Ward Amuria HC IV	Sector Development Grant	10,612	9,500
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant ,	9,000	48,548
Construction Services - Other Construction Works-405	Okutoi Ward District Health Office	Sector Development , Grant	10,000	22,000
Construction Services - Other Construction Works-405	Okutoi Ward District Health Store	Sector Development , Grant	12,000	22,000
Construction Services - Maintenance and Repair-400	Okutoi Ward District Vaccine Store	Sector Development , Grant	40,000	48,548
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Health Office	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				

Vote:565 Amuria District**Quarter4**

Equipment - Maintenance and Repair-531	Okutoi Ward District Health Office Block	Sector Development Grant	12,000	11,999
Item : 312211 Office Equipment				
Scanner	Okutoi Ward District Health Office	Sector Development Grant	3,000	3,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Alira Ward Amuria HC IV	Sector Development Grant	2,500	2,500
Output : Staff Houses Construction and Rehabilitation			18,000	3,725
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	18,000	3,725
Output : Theatre Construction and Rehabilitation			150,000	150,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alira Ward Amuria HC IV	Sector Development Grant	150,000	150,000
Output : Specialist Health Equipment and Machinery			27,000	27,000
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Alira Ward All HC3s, HC4s & Abeko HC II	Sector Development Grant	27,000	27,000
Sector : Water and Environment			222,919	192,721
Programme : Rural Water Supply and Sanitation			215,626	185,435
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			29,252	0
Item : 291003 Transfers to Other Private Entities				
Hand Pump Mechanics Association trading as ASAPKA - Association of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria of A	Okutoi Ward 43 locations in Rural Growth Centres in old Amuria	District Discretionary Development Equalization Grant	29,252	0
Capital Purchases				
Output : Administrative Capital			5,114	4,175
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okutoi Ward District Water Office elevated tank	District Discretionary Development Equalization Grant	5,114	4,175
Output : Non Standard Service Delivery Capital			136,871	136,871

Vote:565 Amuria District

Quarter4

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward All major irrigation sites Apek and Abia Akeriau	Sector Development Grant	12,000	12,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward For all irrigation sites	Sector Development Grant	5,471	5,471
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okutoi Ward For all irrigation work sites	Sector Development Grant	5,000	5,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward All irrigation communities on co-funding	Sector Development Grant	22,000	22,000
Construction Services - Civil Works-392	Okutoi Ward In 440 drip lines for co-funding areas	Sector Development Grant	48,400	48,400
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward All BH locations	Sector Development Grant	44,000	44,000
Output : Construction of public latrines in RGCs			3,500	3,500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District Water Office Sanitary and Office repairs	District Discretionary Development Equalization Grant	3,500	3,500
Output : Borehole drilling and rehabilitation			40,890	40,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All new water points to be drilled	Sector Development Grant	3,890	3,890
Item : 312101 Non-Residential Buildings				
Contract Staff salaries for 4 County Water Officers	Okutoi Ward Water Office	Sector Development Grant	37,000	37,000
Programme : Natural Resources Management			7,292	7,286
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,292	7,286
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	Okutoi Ward Amuria health center IV and others	District Discretionary Development Equalization Grant	3,000	2,999

Vote:565 Amuria District

Quarter4

Item : 312104 Other Structures				
Construction Services - Master Plan-401	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	2,995
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	1,292	1,292
Sector : Social Development			1,474,584	575,281
Programme : Community Mobilisation and Empowerment			1,474,584	575,281
Capital Purchases				
Output : Administrative Capital			14,584	14,061
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward Community Development Office	District Discretionary Development Equalization Grant	784	261
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria district headquarters	District Discretionary Development Equalization Grant	7,800	1,800
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward CBS office. Amuria District headquarters	District Discretionary Development Equalization Grant	5,000	11,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Okutoi Ward Community Development department	District Discretionary Development Equalization Grant	1,000	1,000
Output : Non Standard Service Delivery Capital			1,460,000	561,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	External Financing	60,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward District Headquarters	External Financing	60,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Okutoi Ward Amuria District HQters	Other Transfers from Central Government	670,000	561,220
Materials and supplies - Assorted Materials-1163	Okutoi Ward District headquarters	Other Transfers from Central Government	670,000	561,220

Vote:565 Amuria District**Quarter4**

Sector : Public Sector Management			627,343	1,304,637
Programme : District and Urban Administration			517,063	1,275,703
Capital Purchases				
Output : Administrative Capital			517,063	1,275,703
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	56,398	38,407
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Other Transfers from Central Government	173,068	38,407
Training of the NUSAF Groups	Okutoi Ward District Headquarters	Other Transfers from Central Government	0	49,714
Monitoring , supervision and appraisal of Government projects	Okutoi Ward Entire Amuria District	Other Transfers from Central Government	0	73
Monitoring and supervision of Government programmes	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	32,608
Item : 312101 Non-Residential Buildings				
Storage building	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	0	0
Building Construction - Storeyed Building-265	Okutoi Ward District Headquarters	Transitional Development Grant	220,000	8,500
Construction storage building	Okutoi Ward District Headquarters Sotrage building	Transitional Development Grant	0	211,500
Item : 312102 Residential Buildings				
Retention payments	Okutoi Ward	District Discretionary Development Equalization Grant	0	17,627
Building Construction - Maintenance and Repair-241	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Renovation of the DCAO's Residence	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
NUSAF TRANSFERS TO THE DISTRICT	Okutoi Ward Entire Amuria District	Other Transfers from Central Government	0	891,005

Vote:565 Amuria District

Quarter4

NUSAF on other Structures	Okutoi Ward Entire District	Other Transfers from Central Government	0	768
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System	Okutoi Ward	District Discretionary Development Equalization Grant	0	0
Machinery and Equipment - Computer Equipment Expenses-1025	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	17,000	0
Machinery and Equipment - Public Address System-1105	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures- Chairs	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	0	16,500
Furniture and Fixtures - Chairs-634	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,097	0
ICT Equipment	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	4,000
Programme : Local Government Planning Services			110,280	28,934
Capital Purchases				
Output : Administrative Capital			110,280	28,934
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of Capital Works	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	8,500
Monitoring, supervision and Appraisal of Capital Works	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	8,500
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	11,000	2,500

Vote:565 Amuria District**Quarter4**

Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku cell	External Financing	80,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention charges to contractor for renovation works of offices in Planning department	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	2,280	2,280
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	17,000	0
Construction Services installation of energy - extension of power to planning and other departments	Okutoi Ward Obuku Cell - District Headquarters	District Discretionary Development Equalization Grant	0	15,655
Sector : Accountability			14,919	14,919
Programme : Financial Management and Accountability(LG)			14,919	14,919
Capital Purchases				
Output : Vehicles and Other Transport Equipment			14,919	14,919
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	14,919	14,919
LCIII : Orungo			110,060	99,009
Sector : Agriculture			10,700	13,999
Programme : District Production Services			10,700	13,999
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,700	13,999
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Orungo Town Board Headquarters	Sector Development Grant	10,700	13,999
Sector : Education			67,836	68,170
Programme : Pre-Primary and Primary Education			37,069	38,140
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,069	38,140
Item : 263101 LG Conditional grants (Current)				
Moruinera P.S.	Moruinera Moruinera	Sector Conditional Grant (Non-Wage)	5,496	5,655
Ocakai P.S.	Ogongora Ocakai	Sector Conditional Grant (Non-Wage)	8,024	8,256

Vote:565 Amuria District**Quarter4**

Oriebai P.S.	Adakun Oriebai	Sector Conditional Grant (Non-Wage)	5,746	5,911
Orungo P.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	11,494	11,827
Oyamai P.S.	Ogongora Oyamai	Sector Conditional Grant (Non-Wage)	6,309	6,491
Programme : Secondary Education			30,767	30,030
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,767	30,030
Item : 263101 LG Conditional grants (Current)				
Orungo H.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	30,767	30,030
Sector : Health			31,525	16,841
Programme : Primary Healthcare			31,525	16,841
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,521	0
Item : 263101 LG Conditional grants (Current)				
CALVARY CHAPEL HC II	Ogongora CALVARY CHAPEL HC II	Sector Conditional Grant (Non-Wage)	3,521	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,504	5,504
Item : 263104 Transfers to other govt. units (Current)				
ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	5,504	5,504
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	11,337
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Orungo Town Board Orungo HC III	Sector Development Grant	20,000	8,837
Item : 312213 ICT Equipment				
ICT - Computers-733	Orungo Town Board Orungo HC III	Sector Development Grant	2,500	2,500
LCIII : Asamuk			110,770	111,934
Sector : Agriculture			12,000	12,250
Programme : District Production Services			12,000	12,250
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	12,250

Vote:565 Amuria District

Quarter4

Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Asamuk Town Board Headquarters	Sector Development Grant	12,000	12,250
Sector : Education			90,580	91,494
Programme : Pre-Primary and Primary Education			59,961	61,609
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,037	58,687
Item : 263101 LG Conditional grants (Current)				
Aparisa-Asamuk P.S.	Aparisa Aparisa	Sector Conditional Grant (Non-Wage)	5,110	5,257
Asamuk P.S.	Asamuk Asamuk	Sector Conditional Grant (Non-Wage)	6,583	6,773
Atirir-Asamuk P.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	10,375	10,675
Dokolo-Asamuk P.S.	Dokolo Dokolo	Sector Conditional Grant (Non-Wage)	7,171	7,378
Obur P.S.	Obur Obur	Sector Conditional Grant (Non-Wage)	9,336	9,606
Okwalo P.S.	Aparisa Okwalo	Sector Conditional Grant (Non-Wage)	9,827	10,112
Olekai P.S.	Olekai Olekai	Sector Conditional Grant (Non-Wage)	8,636	8,886
Capital Purchases				
Output : Classroom construction and rehabilitation			2,923	2,922
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Okwalo P.S.	District Discretionary Development Equalization Grant	2,923	2,922
Programme : Secondary Education			30,619	29,885
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,619	29,885
Item : 263101 LG Conditional grants (Current)				
Asamuk Comm. S.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	30,619	29,885
Sector : Health			8,190	8,190
Programme : Primary Healthcare			8,190	8,190
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,690	5,690
Item : 263104 Transfers to other govt. units (Current)				

Vote:565 Amuria District

Quarter4

ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	5,690	5,690
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	2,500
Item : 312213 ICT Equipment				
ICT - Computers-733	Asamuk Town Board Asamuk HC III	Sector Development Grant	2,500	2,500
LCIII : Wera			1,025,738	1,020,080
Sector : Education			955,304	955,064
Programme : Pre-Primary and Primary Education			80,970	81,820
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,970	63,761
Item : 263101 LG Conditional grants (Current)				
Ajota P.S.	Angole Ajota	Sector Conditional Grant (Non-Wage)	8,290	8,529
Amolo P.S.	Golokwara Amolo	Sector Conditional Grant (Non-Wage)	7,332	7,543
Amukurat P.S.	Sugur Amukurat	Sector Conditional Grant (Non-Wage)	8,040	8,273
Aten P.S.	Aten Aten	Sector Conditional Grant (Non-Wage)	7,058	7,262
Olianai P.S.	Wera Olianai	Sector Conditional Grant (Non-Wage)	6,269	6,450
Opam P.S.	Opam Opam	Sector Conditional Grant (Non-Wage)	7,469	7,684
Angole-Wera	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	7,307	7,519
Wera P.S.	Wera Wera	Sector Conditional Grant (Non-Wage)	10,206	10,501
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	18,059
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s.	District Discretionary Development Equalization Grant	19,000	18,059
Programme : Secondary Education			751,741	750,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,741	50,501
Item : 263101 LG Conditional grants (Current)				

Vote:565 Amuria District**Quarter4**

St. Michael S.S. Wera	Wera Wera	Sector Conditional Grant (Non-Wage)	51,741	50,501
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	700,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed S.S.	Sector Development Grant	700,000	700,000
Programme : Skills Development			122,593	122,743
Lower Local Services				
Output : Skills Development Services			122,593	122,743
Item : 263101 LG Conditional grants (Current)				
Wera Technical ISchool	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	122,593	122,743
Sector : Health			51,934	46,516
Programme : Primary Healthcare			51,934	46,516
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,171	5,503
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL HC III	Wera ST. MICHAEL HC III	Sector Conditional Grant (Non-Wage)	5,171	5,503
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,513	8,513
Item : 263104 Transfers to other govt. units (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	2,324	2,324
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	6,189	6,189
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	2,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Wera Town Board Amolo HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Wera Town Board Wera HC III	Sector Development Grant	2,500	2,500
Output : Health Centre Construction and Rehabilitation			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wera Town Board Wera HC III	Sector Development Grant	30,000	30,000
Sector : Water and Environment			18,500	18,500

Vote:565 Amuria District**Quarter4**

Programme : Rural Water Supply and Sanitation			18,500	18,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	18,500
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Wera Alecer cell in Agumalob Community Borehole	Sector Development Grant	18,500	18,500
LCIII : Abarilela			153,152	143,157
Sector : Education			102,053	103,166
Programme : Pre-Primary and Primary Education			67,305	69,250
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,305	69,250
Item : 263101 LG Conditional grants (Current)				
Akamuriei P.S.	Katine Akamuriei	Sector Conditional Grant (Non-Wage)	9,674	9,954
Arute P.S.	Arute Arute P.S.	Sector Conditional Grant (Non-Wage)	7,533	7,751
Ongutoi P.S.	Asilang Asilang	Sector Conditional Grant (Non-Wage)	5,520	5,679
Abarilela P.S.	Dodos Dodos	Sector Conditional Grant (Non-Wage)	7,106	7,312
Katine-Wera P.S.	Katine Katine	Sector Conditional Grant (Non-Wage)	7,412	7,626
Moru-Arengan P.S.	Olelai Moru-Arengan	Sector Conditional Grant (Non-Wage)	7,758	7,983
Ocal P.S	Ocal Ocal	Sector Conditional Grant (Non-Wage)	9,779	10,062
Oidala P.S.	Olelai Oidala	Sector Conditional Grant (Non-Wage)	6,712	6,906
Olelai-Wera P.S.	Olelai Olelai	Sector Conditional Grant (Non-Wage)	5,810	5,978
Programme : Secondary Education			34,748	33,916
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,748	33,916
Item : 263101 LG Conditional grants (Current)				
St. Paul Abarilela S.S.	Dodos Abarilela	Sector Conditional Grant (Non-Wage)	34,748	33,916
Sector : Health			51,099	39,992
Programme : Primary Healthcare			51,099	39,992
Lower Local Services				

Vote:565 Amuria District**Quarter4**

Output : NGO Basic Healthcare Services (LLS)			5,357	0
Item : 263101 LG Conditional grants (Current)				
ONGUTOI HC III	Asilang ONGUTOI HC III	Sector Conditional Grant (Non-Wage)	5,357	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,232	7,232
Item : 263104 Transfers to other govt. units (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	2,200	2,200
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	5,032	5,032
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	2,500
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arute Arute HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Dodos Abarilela HC III	Sector Development Grant	2,500	2,500
Output : Specialist Health Equipment and Machinery			30,260	30,260
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dodos Abarilela HC III	District Discretionary Development Equalization Grant	30,260	30,260
LCIII : Missing Subcounty			71,475	68,974
Sector : Education			71,475	68,974
Programme : Secondary Education			71,475	68,974
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,475	68,974
Item : 263101 LG Conditional grants (Current)				
Obalanga Seed S..S.	Missing Parish Okungur	Sector Conditional Grant (Non-Wage)	34,130	32,919
Obalanga Comp S.S.	Missing Parish Opot	Sector Conditional Grant (Non-Wage)	37,345	36,055