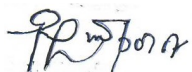

Vote:565 Amuria District

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Opolot Francis

Date: 02/09/2020

**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	567,545	397,843	70%
Discretionary Government Transfers	3,384,231	3,657,566	108%
Conditional Government Transfers	16,648,484	18,412,546	111%
Other Government Transfers	2,316,800	1,199,388	52%
External Financing	984,637	226,139	23%
Total Revenues shares	23,901,698	23,893,482	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,347,931	5,025,741	5,000,102	150%	149%	99%
Finance	445,983	331,490	275,788	74%	62%	83%
Statutory Bodies	727,664	661,155	584,245	91%	80%	88%
Production and Marketing	2,050,408	1,646,758	1,627,707	80%	79%	99%
Health	5,333,822	4,931,942	4,752,248	92%	89%	96%
Education	9,293,674	9,410,370	9,255,398	101%	100%	98%
Roads and Engineering	1,040,611	1,005,827	986,962	97%	95%	98%
Water	377,644	369,942	177,606	98%	47%	48%
Natural Resources	174,360	135,737	134,800	78%	77%	99%
Community Based Services	850,842	204,450	204,397	24%	24%	100%
Planning	158,963	70,064	69,691	44%	44%	99%
Internal Audit	62,340	55,217	51,241	89%	82%	93%
Trade, Industry and Local Development	37,455	41,076	41,029	110%	110%	100%
Grand Total	23,901,698	23,889,769	23,161,214	100%	97%	97%
<i>Wage</i>	<i>11,284,806</i>	<i>11,637,505</i>	<i>11,180,098</i>	<i>103%</i>	<i>99%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>5,739,683</i>	<i>6,993,540</i>	<i>6,937,907</i>	<i>122%</i>	<i>121%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>5,892,572</i>	<i>5,032,585</i>	<i>4,817,100</i>	<i>85%</i>	<i>82%</i>	<i>96%</i>
<i>Donor Devt</i>	<i>984,637</i>	<i>226,139</i>	<i>226,108</i>	<i>23%</i>	<i>23%</i>	<i>100%</i>

Vote:565 Amuria District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Amuria District Local Government approved estimates for the financial year 2019/2020 was Shs 23,901,698,000. By the end of quarter four, the district had cumulatively received funds from various revenue sources amounting to Shs 23,893,482,000 which was almost 100% of the annual approved estimates. However, the cumulative performance of locally raised revenue stood at 70%. The under performance, that was below the target of 100% was a result of low economic activities and poor mobilization coupled with the effects of Covid-19 Pandemic. Discretionary Government transfers cumulatively by the end of quarter four stood at 108%. This achievement was above the target of 100% due to the release of more funds under Unconditional Grant Wage to cater for wage shortfalls. This was however approved by District Council as a supplementary. The cumulative performance of Conditional Government Transfers was at 111% which was also slightly more than expected target of 100% which resulted from the release of extra funds to clear outstanding gratuity and Pension arrears.. Whereas Other Government Transfers at the end of fourth Quarter stood at 52% 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 NUSAF that performed at 90%, 67% and 86% respectively.. Cumulatively, Donor funding stood at 23% at the end of quarter four with only WHO, Global Fund and UNFPA accounting for 88%, 25% and 11% respectively. The rest of the External Financiers at 0% performance.. The cumulative total of Shs 23,889,769,000 representing almost 99% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of fourth quarter for implementation of programmes. The overall expenditure performance by the end of the quarter was at 97%. The cumulative wage expenditure was at 99%, while Non Wage recurrent stood at 117% which was above the expected 100% and Domestic development expenditure cumulatively accounted for 80% because some of development projects were not executed as a result of the outbreak of Covid-19 that affected project implementation. Donor development cumulative expenditure performed at 19%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	567,545	397,843	70 %
Local Services Tax	127,032	85,728	67 %
Land Fees	94,982	45,782	48 %
Business licenses	74,649	9,445	13 %
Park Fees	14,400	8,400	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	2,565	19 %
Market /Gate Charges	99,994	88,785	89 %
Other Fees and Charges	132,994	151,918	114 %
Group registration	9,652	5,221	54 %
2a. Discretionary Government Transfers	3,384,231	3,657,566	108 %
District Unconditional Grant (Non-Wage)	674,104	743,546	110 %
Urban Unconditional Grant (Non-Wage)	34,874	34,874	100 %
District Discretionary Development Equalization Grant	1,538,051	1,538,051	100 %
Urban Unconditional Grant (Wage)	150,329	149,961	100 %
District Unconditional Grant (Wage)	963,372	1,167,633	121 %
Urban Discretionary Development Equalization Grant	23,502	23,502	100 %
2b. Conditional Government Transfers	16,648,484	18,412,546	111 %
Sector Conditional Grant (Wage)	10,171,105	10,319,911	101 %
Sector Conditional Grant (Non-Wage)	2,359,541	2,525,052	107 %
Sector Development Grant	1,857,149	1,954,058	105 %
Transitional Development Grant	857,387	700,000	82 %

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Pension for Local Governments	535,835	535,588	100 %
Gratuity for Local Governments	867,467	2,377,938	274 %
2c. Other Government Transfers	2,316,800	1,199,388	52 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	939,944	806,308	86 %
Support to PLE (UNEB)	18,000	11,992	67 %
Uganda Road Fund (URF)	418,856	378,243	90 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	500,000	2,844	1 %
Regional Pastoral Livelihoods Resilience Project	320,000	0	0 %
3. External Financing	984,637	226,139	23 %
The AIDS Support Organisation (TASO)	430,000	0	0 %
United Nations Children Fund (UNICEF)	160,000	7,983	5 %
United Nations Population Fund (UNPF)	102,000	11,293	11 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
Global Fund for HIV, TB & Malaria	16,000	4,070	25 %
World Health Organisation (WHO)	230,000	202,793	88 %
Total Revenues shares	23,901,698	23,893,482	100 %

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue collected by the end of fourth quarter for the financial year 2019/2020 stood at Shs 397,843,000 that represented 70% of the annual estimates. This performance was below the expected 100% due to the impact of COvid-19 Pandemic.

Cumulative Performance for Central Government Transfers

So far the cumulative Central Transfers amounted to US\$ 22,070,112,000 in the form of Discretionary and Central Government Transfers.

Of these, Discretionary Government Transfers performed at 108% which was above the expected 100% target. While Conditional Government transfers performed at 111% which was slightly more than the expected 100% expected. The Extra funds received were approved by District Council as supplementary.

Cumulative Performance for Other Government Transfers

By the end of quarter four, the cumulative performance of Other Government Transfers was at 52% of the Annual estimates which was far below the expected 100%.

A part from NUSAF, URF, UNEB, that performed at 86%, 90%, and 67% respectively, the rest of the other agencies were yet to meet their obligations.

Cumulative Performance for External Financing

Donor funding by the end of fourth quarter 2019/2020 financial year cumulatively stood at Shs. 226,139,000. that represented 23% of the annual estimates.

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Quarter4

Expenditure Performance by Sector and SubProgramme

<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	1,584,586	1,558,584	98 %	396,146	389,415	98 %
District Production Services	465,822	69,123	15 %	116,455	41,719	36 %
Sub- Total	2,050,408	1,627,707	79 %	512,602	431,134	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,280	947,551	94 %	251,570	328,704	131 %
District Engineering Services	34,330	39,411	115 %	8,583	6,027	70 %
Sub- Total	1,040,611	986,962	95 %	260,153	334,731	129 %
Sector: Trade and Industry						
Commercial Services	37,455	41,029	110 %	9,364	12,606	135 %
Sub- Total	37,455	41,029	110 %	9,364	12,606	135 %
Sector: Education						
Pre-Primary and Primary Education	5,574,965	5,734,305	103 %	1,393,741	1,687,869	121 %
Secondary Education	2,435,187	2,288,025	94 %	608,797	555,938	91 %
Skills Development	751,015	749,937	100 %	187,754	205,400	109 %
Education & Sports Management and Inspection	530,508	481,131	91 %	132,627	401,286	303 %
Special Needs Education	2,000	2,000	100 %	500	1,500	300 %
Sub- Total	9,293,674	9,255,398	100 %	2,323,419	2,851,993	123 %
Sector: Health						
Primary Healthcare	2,628,800	2,205,091	84 %	657,200	1,617,345	246 %
District Hospital Services	93,653	93,653	100 %	23,413	23,413	100 %
Health Management and Supervision	2,611,369	2,453,504	94 %	652,842	596,083	91 %
Sub- Total	5,333,822	4,752,248	89 %	1,333,456	2,236,841	168 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	377,644	177,606	47 %	94,411	145,702	154 %
Natural Resources Management	174,360	134,800	77 %	43,590	33,336	76 %
Sub- Total	552,004	312,406	57 %	138,001	179,038	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	850,842	204,397	24 %	212,711	54,354	26 %
Sub- Total	850,842	204,397	24 %	212,711	54,354	26 %
Sector: Public Sector Management						
District and Urban Administration	3,347,931	5,000,102	149 %	836,983	3,228,966	386 %
Local Statutory Bodies	727,664	584,245	80 %	181,916	293,931	162 %
Local Government Planning Services	158,963	69,691	44 %	39,741	29,095	73 %
Sub- Total	4,234,558	5,654,038	134 %	1,058,639	3,551,992	336 %
Sector: Accountability						

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Financial Management and Accountability(LG)	445,983	275,788	62 %	111,496	98,820	89 %
Internal Audit Services	62,340	51,241	82 %	15,585	15,511	100 %
<i>Sub- Total</i>	<i>508,324</i>	<i>327,030</i>	<i>64 %</i>	<i>127,081</i>	<i>114,331</i>	<i>90 %</i>
Grand Total	23,901,698	23,161,214	97 %	5,975,424	9,767,020	163 %

Vote:565 Amuria District

Quarter4

SECTION B : Workplan Summary

Workplan: 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	2,152,790	3,973,584	185%	538,197	2,261,530	420%
District Unconditional Grant (Non-Wage)	78,382	78,382	100%	19,596	19,596	100%
District Unconditional Grant (Wage)	325,645	599,161	184%	81,411	321,572	395%
Gratuity for Local Governments	867,467	2,377,938	274%	216,867	1,727,338	796%
Locally Raised Revenues	85,149	73,664	87%	21,287	12,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	173,553	210,756	121%	43,388	21,837	50%
Multi-Sectoral Transfers to LLGs_Wage	86,759	98,095	113%	21,690	25,476	117%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	535,835	535,588	100%	133,959	133,711	100%
Development Revenues	1,195,141	1,052,157	88%	298,785	352,198	118%
District Discretionary Development Equalization Grant	110,151	110,151	100%	27,538	0	0%
Multi-Sectoral Transfers to LLGs_Gou	145,045	135,698	94%	36,261	0	0%
Other Transfers from Central Government	939,944	806,308	86%	234,986	352,198	150%
Total Revenues shares	3,347,931	5,025,741	150%	836,983	2,613,728	312%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,404	683,817	166%	103,101	480,885	466%
Non Wage	1,740,385	3,264,128	188%	435,096	2,213,077	509%
Development Expenditure						
Domestic Development	1,195,141	1,052,157	88%	298,785	535,003	179%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,347,931	5,000,102	149%	836,983	3,228,966	386%

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C: Unspent Balances			
Recurrent Balances	25,639	1%	
Wage	13,439		
Non Wage	12,200		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	25,639	1%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX:2,613,728,000/= for both recurrent and development expenditure. this represented 312% outturn for the quarter. cumulatively, by the end of the financial year the department received UGX: 5,025,741,000/= that represented 150%, Unconditional grant non wage and pension for Local Governments were received as planned at 100%. Meanwhile, district unconditional grant wage performed at 395% above the planned 100%, Locally raised revenues performed at 56% below the planned 100%, Gratuity for Local Governments performed at 796% above the planned 100%, Multi sectoral transfers to LLG -Non Wage performed at 50% below the planned 100%, Multi sectoral transfers to LLGs Wage performed at 117% slightly above the planned 100%, other Transfers from central Government performed at 0% due to no budget allocation to the department for the entire financial year, Recurrent Revenues during the quarter performed at 420% above the planned 100% and development revenues during the quarter performed at 118% slightly above the planned 100% DDEG in the quarter performed at 0% since the grant is received by end of third quarter, Multi sectoral transfers to the LLGs -GoU performed at 0% because there were no funds received in the quarter and other transfers from the central Government performed at 150% above the planned 100%. In terms of expenditure, the department spent 386% of what it received during the quarter which amounted to UGX: 3,228,966,000/= much of the expenditure was on Non Wage that performed at 509% . above the planned 100%, cumulative expenditure by the end of the financial year stood at UGX: 5,000,102,000/= that represented 149% The Total of the Unspent balances stood at UGX: 25,639,000/= that represented 1% of which Non wage recurrent stood at UGX:12,200,000/= ,Wage stood at UGX: 13,439,000/= , Domestic development and external financing both stood at UGX: 0/= respectively.

Reasons for unspent balances on the bank account

The unspent funds during the quarter are due to COVID 19 Pandemic that interrupted the normal follow up of the planned activities in the department.

Highlights of physical performance by end of the quarter

112 staff under Administration Department Paid salaries. 13 paid gratuity . 4 quarterly Monitoring and Supervision of the Lower Local Governments Conducted. 150 staff appraised and 15 coordination meetings held with line Ministries and other Government Agencies. 110 pay change forms filled and submitted to Ministry of Public Service. 25 new staff accessed to the payroll 145 pensioner paid pension in the quarter. 150 submissions made to DSC. 10 supervision meetings held with LLGs 4 supervision reports prepared.

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Quarter4

*Workplan: 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	342,794	304,482	89%	85,698	64,381	75%
District Unconditional Grant (Non-Wage)	70,973	70,973	100%	17,743	17,743	100%
District Unconditional Grant (Wage)	135,922	125,140	92%	33,981	29,415	87%
Locally Raised Revenues	30,884	5,893	19%	7,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,673	90,870	111%	20,418	13,785	68%
Multi-Sectoral Transfers to LLGs_Wage	23,342	11,607	50%	5,836	3,438	59%
Development Revenues	103,190	27,008	26%	25,797	0	0%
District Discretionary Development Equalization Grant	14,920	14,920	100%	3,730	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,633	12,088	29%	10,408	0	0%
Total Revenues shares	445,983	331,490	74%	111,496	64,381	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,264	81,527	51%	39,816	43,524	109%
Non Wage	183,530	167,256	91%	45,882	46,809	102%
Development Expenditure						
Domestic Development	56,552	27,005	48%	14,138	8,487	60%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	445,983	275,788	62%	111,496	98,820	89%
C: Unspent Balances						
Recurrent Balances		55,699	18%			
Wage		55,219				
Non Wage		480				
Development Balances		3	0%			
Domestic Development		3				

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External Financing	0		
Total Unspent	55,702	17%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the department for the FY 2019/2020 was Ugx.445,983,000. By the end of quarter four, the department had received total revenue allocation of Ugx.331,490,000 only that represented 74% of the annual estimates. The total revenue for the quarter only accounted for 58% of the expected estimates for the quarter. Of these cumulative revenues, recurrent and development accounted for 89% and 26% of the planned quarters estimates respectively. The total cumulative expenditure by the end of quarter four stood at 62%, of which wages, Non wage recurrent, Domestic development and external financing accounted for 51%, 91%, 48% and 0% respectively. This was because of the cumulative expenditure of wages up to the end of quarter three was not recognized by the system thus huge balance of 55 million. By the end of the quarter, there was unspent balance of Ugx. 55,702,000 that represented 17% of the planned estimates and were broken down as follows: 1. Wages of Ugx.55,219,000 which was actually spent but not recognized by the system. 2. Non wage recurrent of Ugx.480,000 unspent mainly by LLG.s.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.55,702,000 was due to system challenges but was wages spent.

Highlights of physical performance by end of the quarter

Paid staff salaries. Prepared and Submitted quarter four PBS report. Prepared and submitted 9 months Final Accounts. Procured fuel, power and stationary for the dept. Made consultative visits with Line Ministries.

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Quarter4

*Workplan: 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	695,264	650,489	94%	173,816	193,467	111%
District Unconditional Grant (Non-Wage)	305,534	374,977	123%	76,383	145,826	191%
District Unconditional Grant (Wage)	147,890	147,727	100%	36,973	32,005	87%
Locally Raised Revenues	142,116	31,952	22%	35,529	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	99,724	95,833	96%	24,931	15,636	63%
Development Revenues	32,400	10,667	33%	8,100	0	0%
Locally Raised Revenues	32,000	10,667	33%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
Total Revenues shares	727,664	661,155	91%	181,916	193,467	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,890	70,872	48%	36,973	32,320	87%
Non Wage	547,374	502,706	92%	136,843	261,611	191%
Development Expenditure						
Domestic Development	32,400	10,667	33%	8,100	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	727,664	584,245	80%	181,916	293,931	162%
C: Unspent Balances						
Recurrent Balances		76,910	12%			
Wage		76,855				
Non Wage		55				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		76,910	12%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Estimate for the Department for the Financial Year 2019/2020 UGX; 727,664,000. By the end of the Quarter, the Department received UGX; 193,467,000 which represented 106% Slightly above the Planned 100% of the Department Quarter Budget Estimates while the Cumulative Out turn stood at UGX 661,155,000 which represented 91% of annual budget. The Recurrent Revenues Performed at UGX; 193,467 which represented 111% while the Development Revenues performed at 0% in the Quarter far below the planned 100% due lock down effects of COVID-19 where local revenue was not realized. Unconditional Grant Wage Performed at 87% while Unconditional Grant Non-Wage performed at 191% far beyond the planned 100% which was due to the Supplementary Budget for Ex-Gratia allowances. While locally Raised Revenue Performed at 0% in the quarter due to no allocations to the department. Multi-Sector Transfers to Lower Local Governments (LLGs) Non-wage Performed at 63% below the Planned 100% While Multi Sector Transfers to LLGS Development Performed at 0% due to no Allocations for the Department in the Quarter. In terms of Expenditure, the Department Total Expenditure in the quarter Stood at UGX;293,913,000 that Represented 162% of both Recurrent Expenditure and Development Expenditure while Cumulative expenditure stood at UGX; 584,245,000 which represented 80%. Wages Performed at 87%, Non-Wage Performed at 191%, While both Domestic Development % and External Financing Performed at 0% respectively due to no allocations to the department during the quarter. The Quarterly Total Unspent Balance Stood at UGX; 76,910,000 that represented 12%. The Recurrent Balances stood at UGX; 76,910,000 of which Wages stood at UGX; 55,000 , Non-Wage Stood at UGX; 76,855,000 due to PBS challenges that did not capture the Cumulative Wage expenditures for both third and fourth quarter respectively, while both Domestic Development and External Financing Stood at 0%.

Reasons for unspent balances on the bank account

The Funds that were spent are due to the PBS challenges that did not capture the Cumulative Wage Expenditures under third and fourth quarter yet the funds were spent.

Highlights of physical performance by end of the quarter

17 Political Leaders 1 female and 16 male, Chairperson DSC were paid salaries. 17 District (7 female and 10 male) and 182 (79 female and 103 male) Sub County Councilors were Paid Ex-Gratia in the Quarter. 367 Local Council ones and 62 twos were paid Honorarium allowances for 12 months. 1 Guide Paid Facilitation Allowance. 04 Business Committee Meeting Held for Scrutiny of Budget Estimates, Work Plans, Procurement Plans and Recruitment Plan for F/Y 2020/2021 and preparation of Order paper for approval of Budget Estimates and work Plans. 1 District Council Meeting for Approval of the Budget Estimates, Work Plans, Procurement Plan and Recruitment Plan for f/y 2020/2021. The District Executive Committee was Facilitated to Conduct Political and Executive Oversight role. District Executive Committee and Office of the District Speaker were facilitated to monitor the District projects. 02 Bid Evaluation Meeting Held for selective bidding and bidding documents. 04 Contracts Committee Meetings Held for award of contracts for repair of low cost ceiling, purchase of vehicle for Education Department, submissions from various departments on variations of contracts, approval of small procurement and direct procurement's. 01 Quarterly Report Prepared and Submitted to PPDA. Contracts Agreements Prepared. 01 District Service Commission meeting held for confirmation of staff 22 (15 were male and 7 were female), promotion of staff 07 (04 male and 03 female), , Appointment on attainment of higher qualification 04 (03 were male and 01 female), Appointment on transfer of service 01 female, granted study leave with pay 13 staff of which (10 were male and 03 female), regularization of appointment of 05 staffs of which 04 were male and 01 female, renewal of acting appointments for 03 Heads of Departments all male, appointment on probation of 13 staffs (of which 07 were male and 06 female), re-designation of appointment of 02 staff all male and 06 disciplinary cases were handled of which 01 staff was re-instated into the pay roll, one given severe warning and 04 cases are pending clarifications. Subscription Paid for Association of Uganda Public Service Human Resource Net Work. 01 Quarterly Report Prepared and Submitted to Public Service Commission. 01 District Land Board Committee Meeting held. 19 Land Applications were Reviewed and Approved. 01 Quarterly Report Submitted to the Ministry of Land and Environment. 05 Sector Committee Monitoring visits Conducted. 05 Sets of Reports for Sector Committee Meetings Prepared and not Submitted to Council.

Vote:565 Amuria District

Quarter4

*Workplan: 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	1,327,906	865,912	65%	331,976	204,793	62%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	67,519	16,880	25%	16,880	0	0%
Locally Raised Revenues	2,917	729	25%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	430	730	170%	108	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Sector Conditional Grant (Non-Wage)	256,091	256,091	100%	64,023	64,023	100%
Sector Conditional Grant (Wage)	600,949	591,482	98%	150,237	140,770	94%
Development Revenues	722,502	780,846	108%	180,626	0	0%
Multi-Sectoral Transfers to LLGs_Gou	615,069	673,413	109%	153,767	0	0%
Sector Development Grant	107,433	107,433	100%	26,858	0	0%
Total Revenues shares	2,050,408	1,646,758	80%	512,602	204,793	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,468	598,242	89%	167,117	147,975	89%
Non Wage	659,438	253,501	38%	164,859	71,982	44%
Development Expenditure						
Domestic Development	722,502	775,964	107%	180,626	211,177	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,050,408	1,627,707	79%	512,602	431,134	84%
C: Unspent Balances						
Recurrent Balances		14,169	2%			
Wage		10,120				
Non Wage		4,049				

Vote:565 Amuria District**Quarter4**

Development Balances	4,882	1%	
Domestic Development	4,882		
External Financing	0		
Total Unspent	19,051	1%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2019/2020 was UGX: 2,050,408,000 and quarterly out turn by the end of fourth quarter was UGX: 204,793,000 that represented 40% of the overall budget, Sector Conditional Grant (None Wage) performed at 100% and and Sector Conditional Grant (Wage) performed at 94% as planned. Other revenues sources for Multisectoral transfers to LLGs-GoU, Sector Development Grant performed , Locally raised revenues performed and District UCG Non Wage and wage performed at 0% due to no budget allocation for the entire financial year, Multisectoral transfers to LLGs-Wages performed at 0% due to no budget allocation for the entire financial year, Multi- Sector transfers to Lower Local Government Non Wage performed at 0 % due to no funds received in the quarter,and other Government transfers from central government performed at 0% in the quarter. Recurrent revenues during the quarter performed at 62% and Development revenues performed at 0%. The total expenditure during the quarter was UGX: 431,134,000 that accounted for 84% of which wage recurrent performed at 89%, Non wage recurrent performed at 44% Domestic development performed at 117% and external financing performed at 0% . The total of the unspent balances stood at UGX: 19,051,000 that represented 1% , of which wage balances stood at UGX: 10,120,,000, Non wage balances stood at UGX: 4,049,000, Domestic development stood at UGX: 4,882,,000 and external financing performed at 0

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 19,059,000. The recurrent budget which is broken down as 10,120,000 for wages and 4,049,000 none wage. representing 2 % in the recurrent budget and UGX 4,882,,000 representing 1% in the development budget. the overall balance was 19.059,000 representing 1%. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete unit of the outputs and funds meant for travel abroad together with salaries for positions that are not filled. Where as in the development expenditure it was due to balances that could not fund a complete procurement.

Highlights of physical performance by end of the quarter

The department Vaccinated 286 dogs on rabies and 42,380 chicken on NCD and 5,000 heads of cattle on FMD. 3,971(1615 females, 1,479 males and 877 youth) farmers were trained in livestock, crop and fisheries production aspects. 5,086 farms were visited during the quarter at sub counties. 87 demonstrations set up and conducted in crop ,livestock and Fisheries 05 female and 24 male staff were paid salaries. 12 routine monitoring were conducted. 11 support supervision and backstopping conducted. and 170 cows were inseminated during the quarter. 176 pest and disease surveillance were carried in livestock and 151 in crops. 550 bags of cassava cuttings and 2 mini irrigation kits were procured and distributed to support 2 male farmers.

Vote:565 Amuria District

Quarter4

*Workplan: 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	2,916,590	3,062,243	105%	1,126,990	876,178	78%
District Unconditional Grant (Non-Wage)	5,029	5,029	100%	1,257	1,257	100%
Locally Raised Revenues	2,917	1,029	35%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	14,557	84%	402,193	1,719	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	279,875	445,386	159%	69,969	235,487	337%
Sector Conditional Grant (Wage)	2,611,369	2,596,242	99%	652,842	637,715	98%
Development Revenues	2,417,232	1,869,699	77%	604,308	104,892	17%
District Discretionary Development Equalization Grant	185,260	185,260	100%	46,315	0	0%
External Financing	698,000	214,846	31%	174,500	7,983	5%
Multi-Sectoral Transfers to LLGs_Gou	9,850	5,950	60%	2,463	0	0%
Sector Development Grant	666,734	763,643	115%	166,684	96,909	58%
Transitional Development Grant	857,387	700,000	82%	214,347	0	0%
Total Revenues shares	5,333,822	4,931,942	92%	1,731,298	981,070	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,611,369	2,450,530	94%	652,842	593,109	91%
Non Wage	305,221	432,745	142%	76,305	248,768	326%
Development Expenditure						
Domestic Development	1,719,232	1,654,147	96%	429,808	1,180,138	275%
External Financing	698,000	214,826	31%	174,500	214,826	123%
Total Expenditure	5,333,822	4,752,248	89%	1,333,456	2,236,841	168%
C: Unspent Balances						
Recurrent Balances		178,969	6%			
Wage		145,712				

Vote:565 Amuria District**Quarter4**

Non Wage	33,256		
Development Balances	726	0%	
Domestic Development	706		
External Financing	20		
Total Unspent	179,695	4%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter four FY 2019/2020 , the Health department had received a total grant(wage, Non wage, Local Revenue, Domestic Development and Donor) of Shs. 981,070,000/= which amounts to 92% of cumulative annual and 52% of quarterly overturn. Multisectoral transfers and Local Revenue under performed due to less revenue below target being collected by the District. All development grants under performed below 50% due to a 33% MoFPED policy of disbursement of development grants in Quarters 1, 2 & 3. EXPENDITURE: UGX 2,236,841,000 was total expenditure in quarter 2 FY 2019/2020. This was 168% and 89% of quarterly and cumulative overturn respectively. UNSPENT FUNDS: UGX 145,712,000 which were funds meant for payment of wages remained unspent by the end of quarter 4 FY 2019/2020. While amounting to UGX 33,256,000 was expended in quarter three 33,256,000 but were not cumulatively captured in next quarter.

Reasons for unspent balances on the bank account

The District is yet to recruit selected health staff to be deployed in the newly upgraded Amuria Hospital to absorb the excess wage. The cumulative Non-Wage expenditure of Quarter 4 FY 2019/2020 did not capture funds amounting to UGX 33,256,000 in Quarter 3 FY 2019/2020.

Highlights of physical performance by end of the quarter

outpatients were treated patients were admitted and treated in the wards deliveries were conducted by skilled personnel children below 1 year received pentavalent vaccine dose 3 25% of health facilities were supervised by the DHMT Vaccines and other EPI logistics were delivered to 22 EPI sites Monitoring visit to health sites was done by the sectoral committee of health

Vote:565 Amuria District

Quarter4

*Workplan: 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	8,749,764	8,901,692	102%	2,187,441	2,417,911	111%
District Unconditional Grant (Non-Wage)	7,029	7,029	100%	1,757	1,757	100%
District Unconditional Grant (Wage)	31,872	21,935	69%	7,968	0	0%
Locally Raised Revenues	3,583	0	0%	896	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,708	1,763	48%	927	544	59%
Other Transfers from Central Government	18,000	11,992	67%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,726,785	1,726,785	100%	431,696	575,595	133%
Sector Conditional Grant (Wage)	6,958,786	7,132,187	102%	1,739,697	1,840,015	106%
Development Revenues	543,910	508,678	94%	135,978	0	0%
District Discretionary Development Equalization Grant	203,767	203,767	100%	50,942	0	0%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,432	25,200	83%	7,608	0	0%
Sector Development Grant	279,711	279,711	100%	69,928	0	0%
Total Revenues shares	9,293,674	9,410,370	101%	2,323,419	2,417,911	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,990,658	7,020,823	100%	1,747,665	1,749,903	100%
Non Wage	1,759,106	1,744,636	99%	439,777	699,373	159%
Development Expenditure						
Domestic Development	513,910	489,939	95%	128,478	402,717	313%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	9,293,674	9,255,398	100%	2,323,419	2,851,993	123%
C: Unspent Balances						
Recurrent Balances		136,232	2%			
Wage		133,299				

Vote:565 Amuria District**Quarter4**

Non Wage	2,933		
Development Balances	18,739	4%	
Domestic Development	18,739		
External Financing	0		
Total Unspent	154,971	2%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue amounting to UGX: 2,417,911,000= that is 104% cumulative and 104% for the quarter, slightly more than planned. This was due to the release of a 3rd of Sector Conditional Grant (Non-Wage). The grants performed as follows in the quarters:- UCG- Non Wage was received as planned , both UCG - Wage, Locally raised revenues and other transfer from central government performed at 0% due no allocated received in the quarter,Multi sectoral transfer to LLGs- Non Wage performed at 59% in the quarter, Sector conditional grant non wage performed at 133% due to more provisions form the LLGs, Sector conditional grant -wage performed at 106% slightly higher than the planned 100%, Recurrent expenditure performed at 111% higher than the planned 100%, Development revenues performed at 0% due to shift in policy of receiving development revenues by end of third quarter , DDEG performed at 0% due to shift in policy, External financing performed at 0% due no funds received from UNICEF and Sector Development grant performed at 0% due no funds received in the quarter. In terms of Total expenditure, the department spent UGX:2,851,993,000= that represented 123%, cumulative of the total expenditure stood at UGX: 9,255,398,000(100%) as planned of which wage performed at UGX :1,749,903,000 (100 %), Non Wage stood at UGX; 699,373,000(159%),Domestic development stood at UGX: 402,717,000(313%) and external financing performed at 0% The total of the unspent balances stood at UGX: 154,971,000 that represented 2% recurrent balances, Wage stood at UGX: 133,299,000, Non Wage stood at UGX: 2,933,000 and Domestic development stood at UGX: 18,739,000=

Reasons for unspent balances on the bank account

Unspent balances amounting to UGX: 154,971,000 (2%) comprises UGX 18,739,000 for Domestic Development (4%) Because of interference by COVID19. Wage worth UGX:133,299,000 meant for payment of salaries for staff that have not been deployed by MoES in secondary schools and technical institutions. Non Wage worth UGX:2,933,000 was to be spent to facilitate sports & co-curricular activities and school inspection, support supervision and monitoring..

Highlights of physical performance by end of the quarter

salaries paid for 883 (668 male 215 female) teaching and non teaching staff. School inspection, support supervision and monitoring was jeopardised by the COVID-19 Pandemic that caused closure of school. 84% candidates passed Primary Leaving Examination (PLE) of the 3,625 (1,844 boys 1,781 girls) that sat.

Vote:565 Amuria District

Quarter4

*Workplan: 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	260,529	416,882	160%	65,132	68,600	105%
District Unconditional Grant (Wage)	25,690	23,749	92%	6,423	0	0%
Locally Raised Revenues	1,984	490	25%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	14,400	169%	2,135	3,600	169%
Other Transfers from Central Government	224,317	378,243	169%	56,079	65,000	116%
Development Revenues	780,082	588,945	75%	195,020	0	0%
District Discretionary Development Equalization Grant	64,981	64,981	100%	16,245	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,560	11,962	140%	2,140	0	0%
Other Transfers from Central Government	194,539	0	0%	48,635	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,040,611	1,005,827	97%	260,153	68,600	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,228	19,295	56%	8,557	3,323	39%
Non Wage	226,301	378,734	167%	56,575	149,381	264%
Development Expenditure						
Domestic Development	780,082	588,933	75%	195,020	182,028	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,040,611	986,962	95%	260,153	334,731	129%
C: Unspent Balances						
Recurrent Balances						
Wage		18,854				
Non Wage		0				
Development Balances						
		12	0%			

Vote:565 Amuria District**Quarter4**

Domestic Development	12		
External Financing	0		
Total Unspent	18,865	2%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector had anticipated a total revenue of US\$ 260,153,000/= out of which US\$ 65,132,000/= was from Recurrent Revenues and US\$ 195,020,000/= from Development Revenues. However, the actual total out turn during the quarter was US\$ 68,600,000/= that accounted for 26% of the planned revenue. US\$ 68,600,000/= accounted for 105% was from recurrent revenues and US\$ 0/= was from development revenues. Cumulatively, the sector realized a total revenue of US\$ 1,005,827,000/= out of the anticipated US\$ 1,040,611/= translating to 97% performance of the annual budget. This was attributed to the additional funding from the URF for emergency works for Orungo - Obalanga District road and Amusus - Oganagi CAR swamp. The cumulative expenditure in the four quarters amounted to US\$ 986,926,000/= accounted for 95% of the planned annual expenditure. The expenditure during the quarter amounted to US\$ 334,731,000/= which accounted for 129% of the planned expenditure. The actual quarterly recurrent expenditure on wage was US\$ 3,323,000/= which accounted for 39%, was expended on wages, US\$ 149,381,000/= (264%) was expended for non wage, while the development expenditure was of US\$ 182,028,000/= which accounted for 93% of the of the planned expenditure during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of US\$ 18,865,000/= accounting for 2% of the annual budget was as a result of the non absorption of the planned wage expenditure. This was attributed to one of the staff in the sector currently on a leave without pay not actually being paid that salary.

Highlights of physical performance by end of the quarter

1. The sector maintained 95km of the district road network under Routine Manual Maintenance interventions. 2. Carried out mechanized maintenance of 10km in Arou - Amucu road and Rehabilitated 1 swamp Amusus - Oganagai under Emergency funding 3. Supervised the Construction of the Mechanical yard and the Completion of the Low Cost seals at the District office access 3. Paid Salary for 1 male staff at the District and 1 male staff at the Urban Council sector. 4. Supervised the reconstruction of Amuria - Asamuk Low Cost Seal (LCS) road section

Vote:565 Amuria District

Quarter4

*Workplan: 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	54,376	48,673	90%	295,363	11,552	4%
District Unconditional Grant (Wage)	16,132	15,231	94%	4,033	3,491	87%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,018	1,200	30%	282,773	0	0%
Sector Conditional Grant (Non-Wage)	32,242	32,242	100%	8,061	8,061	100%
Development Revenues	323,268	321,268	99%	80,817	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Sector Development Grant	291,268	291,268	100%	72,817	0	0%
Total Revenues shares	377,644	369,942	98%	376,180	11,552	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,132	14,920	92%	4,033	3,276	81%
Non Wage	38,243	31,917	83%	9,561	22,293	233%
Development Expenditure						
Domestic Development	323,268	130,768	40%	80,817	120,133	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,644	177,606	47%	94,411	145,702	154%
C: Unspent Balances						
Recurrent Balances						
		1,836	4%			
Wage		311				
Non Wage		1,525				
Development Balances						
		190,500	59%			
Domestic Development		190,500				
External Financing		0				
Total Unspent		192,336	52%			

Vote:565 Amuria District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Sector received total allocation of UGX: 11,552,000/= for both recurrent and development revenues out of the planned UGX. 376,180,000/= representing 3% out turn for the quarter. The cumulative revenue for the quarters was UGX. 396,942,000/= representing 98% of the annual budgeted revenue. The recurrent revenues for the sector performed at 4% with Unconditional grant (Wage) and Sector Conditional Grant Non Wage performing at 87% and 100% respectively. Meanwhile, Locally raised Revenues performed at 0% due to no local revenues received by the sector in the quarter. Multisectoral transfers to LLGs-Non Wage performed at 0% in a quarter far below the planned revenue for the quarter. DDEG performed at 0% below the planned due to the shift in policy for development grants that are transferred in three tranches other than the planned four tranches. Equally, the Sector Development grants performed at 0% below the planned due to the similar reasons. In terms of expenditure, the sector spent UGX. 145,702,000/= out of the planned d UGX. 94,411,000/= which translated to 154% of the sector's expenditure in the quarter. The cumulative expenditure was UGX. 177,606,000/= of the planned UGX. 377,644,000/= translating to 47% of of the annual expenditure. UGX. 3,276,000/= was expended on wages and 22,293,000/= on Non wage translating to 81% and 233% respectively. this translated to an overall performance for the Wage and Non Wage components of 92% and 83% respectively. The domestic and external financing performed at 8% and 0% respectively. The total of the unspent balances stood at UGX. 192,336,000/= reflecting 52% of the annual planned expenditure. The unspent balance form the development expenditure was UGX. 190,000,000 representing 59% and UGX. 1,836,000/= of the recurrent expenditure translating to 4%.

Reasons for unspent balances on the bank account

1. The Contractor for drilling works (PMP Holdings Ltd) failed to execute the contract to completion owing to the fact that some of the work force was diagnosed to be COVID-19 positive and had to under go treatment. 2. Failure by the Hand Pump Mechanics Association (HPMA) to drill a hand dug well at Ominaita due to management challenges in the Agency for Sanitation Artisans and Hand Pump Mechanics for Amuria and Kapelebyong (ASAPKA).

Highlights of physical performance by end of the quarter

1. Paid salary for one male technical staff in the water sector. 2. Conducted water quality tests in 10 water sources across the District that were reported to have had suspected poor water. 3. Trained 20 water user committees (WUC) across the district on financial management to ensure proper management in operation and manitenance of the water facilities 3. Rehabilitated the waste water system in the water office block. 4. Procured Office furniture and two laptops.

Vote:565 Amuria District

Quarter4

*Workplan: 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	150,009	100,553	67%	37,502	24,032	64%
District Unconditional Grant (Non-Wage)	10,463	10,463	100%	2,616	2,616	100%
District Unconditional Grant (Wage)	75,998	80,004	105%	18,999	19,047	100%
Locally Raised Revenues	3,517	525	15%	879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,950	3,571	40%	2,238	872	39%
Multi-Sectoral Transfers to LLGs_Wage	5,091	0	0%	1,273	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,990	5,990	100%	1,497	1,497	100%
Development Revenues	24,351	35,184	144%	6,088	0	0%
District Discretionary Development Equalization Grant	7,292	7,292	100%	1,823	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,059	27,892	164%	4,265	0	0%
Total Revenues shares	174,360	135,737	78%	43,590	24,032	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,089	79,969	99%	20,272	19,500	96%
Non Wage	68,920	20,289	29%	17,230	8,407	49%
Development Expenditure						
Domestic Development	24,351	34,542	142%	6,088	5,429	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,360	134,800	77%	43,590	33,336	76%
C: Unspent Balances						
Recurrent Balances		295	0%			
Wage		35				
Non Wage		260				

Vote:565 Amuria District**Quarter4**

Development Balances	642	2%	
Domestic Development	642		
External Financing	0		
Total Unspent	937	1%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total revenue of UGX: 24,032,000/= for both recurrent and development revenues, this represented 55% of the quarters out turn. Recurrent revenues performed at 64% during the quarter and development revenues performed at 0% simply because all development revenues were received by third quarter. Both district unconditional grants Wages ,Non wage and sector conditional revenues performed at 100% while Multisectoral transfers to LLGs Non-Wage performed at 39%. Both Multisectoral transfers to LLG's wage and other transfers from central government for recurrent performed at 0% . because of no allocation provided. DDEG performed at 0% because of the policy shift in disbursement of DDEG and also simply because all development revenues were received by third quarter. Multisectoral transfers to LLG 's GoU performed at 0% below the planned 100% . Overall total cumulative outturn stands at UGX 135,737,000/= which 55% of the annual Budget In terms of expenditure, the total expenditure stood at UGX: 30,336,000/= That represented 70%. Of which wage performed at 96% slightly below the planned 100%, Non-wage performed at 49%, far below the planned 100%, domestic development performed at 40% and external financing performed at 0% due to no external financing expenditure incurred in the quarter. The total unspent balances amounted to UGX 937,000: that represented 1% of which wage stood at UGX:35,000, Non-wage stood at 260,000 and domestic development stood at UGX: 642,0000.Theses are unspent development funds from lower local governments

Reasons for unspent balances on the bank account

The unspent balance of 3,937,00/= for wage as a result of small amount of wages that accumulated during the finical year and development balances from several sub-counties in the District

Highlights of physical performance by end of the quarter

Demarcation of of of the critical wetlands in Apeduru Sub county Ojonai wetland systems covering five villages of Ojonai, Moruakuwei, Ayayaguya,Otingai and Adebbe and estimated 40 hectares of wetland protected. Sensitization of communities of Ogongora in Orungo sub county and Odoon parish i Apeduru subcounty on conservation and wise use of nutural resources like wetlands Total of 52 people attended the meeting 19women and 33 men. One wetland management Action plan developed for Murugatuony sub county targeting the sub county councilors, Technical staff and local council 1 and 2 , GISO and district councilor . total of 36 people attended 14 women and 22 males. Induction of 55 Area Land Committee Members in the 10 old sub counties of Amuria. Total of 20 women and 25 males trained. 1 Physical Planning Committee Meeting held at the District head quarter and approved 24 development plans. 01 set of minutes submitted to the Ministry of Land Housing and Urban Development. Distribution of 10,000 pine seedlings to the farmers in the selected 6 sub counties of Kuju, Amuria T/C, Orungo, Akeriau, Asamuk, Apeduru. Conducted one committee of council monitoring of implemented projects. Verification of 18 land application forms Establishment of 2 survey control points on Akeriau and Olwa sub county. Provided support supervision to private surveyors in the district. Provide one sensitization meeting in Akeriau sub county on land management issues.

Vote:565 Amuria District

Quarter4

*Workplan: 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	211,813	156,281	74%	52,953	38,297	72%
District Unconditional Grant (Non-Wage)	8,176	8,176	100%	2,044	2,044	100%
District Unconditional Grant (Wage)	70,231	68,837	98%	17,558	18,399	105%
Locally Raised Revenues	5,917	1,000	17%	1,479	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,335	21,345	88%	6,084	4,335	71%
Multi-Sectoral Transfers to LLGs_Wage	7,476	8,400	112%	1,869	2,100	112%
Other Transfers from Central Government	50,000	2,844	6%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	45,679	45,679	100%	11,420	11,420	100%
Development Revenues	639,030	48,169	8%	159,757	0	0%
External Financing	130,000	11,293	9%	32,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,030	36,876	62%	14,757	0	0%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Total Revenues shares	850,842	204,450	24%	212,711	38,297	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,707	77,204	99%	19,427	20,739	107%
Non Wage	134,106	79,034	59%	33,526	22,332	67%
Development Expenditure						
Domestic Development	509,030	36,876	7%	127,257	0	0%
External Financing	130,000	11,283	9%	32,500	11,283	35%
Total Expenditure	850,842	204,397	24%	212,711	54,354	26%
C: Unspent Balances						
Recurrent Balances		43	0%			
Wage		34				
Non Wage		9				

Vote:565 Amuria District**Quarter4**

Development Balances	10	0%	
Domestic Development	0		
External Financing	10		
Total Unspent	53	0%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the department for the financial year 2019-2020 by the end of three was UGX 850,842,000. In the fourth quarter the department received total revenue of UGX 38,097,000 that represented 18% of the quarters plan of recurrent revenues stood at UGX; 38,297,000 that represented 70% while the development revenues stood at 0%. Cumulative outturn stood at UGX 204,450,000 that represented 24% of the annual budget. District UCG non wage and sector conditional grant performed at 100% while District UCG -wage performed at 105%, Multi Sectoral transfers to LLGs-wage performed at 112% which were above the planned 100%, multi Sectoral transfers to LLGs Non wage performed at 71%. while Locally raised revenue performed at 0% due to no allocation to the department, other transfers from central Government performed at 0% far below the planned 100%. Development revenue performed at UGX 0% representing 8% far below the planned 100% of which External Financing stood at UGX; 11,293,000 that represented 9%, Multi Sectoral Transfers to LLGs-Gou stood at UGX; 36,876,000 that represented 62%, while other transfers from Central Government performed at 0%. The Quarterly cumulative Expenditure Stood at UGX; 204,450,000 that represented 24% of which Wage performed at UGX; 75,104,000 that represented 97%, Non Wage performed at UGX; 79,044,000 which represented 59%, Domestic Development stood at UGX; 36,876,000 that represented 7% while External Financing performed at UGX 11,283,00 that represented 9% The total unspent balance Stood at UGX 944,000 that represented 0% of which recurrent balance s Non wage stood at UGX 934,000, wage balances stood at UGX 934,000, development balances stood at UGX 10 that represents 0%

Reasons for unspent balances on the bank account

Unspent balances totaling to UGX 43, 000 Non Wage was result of delayed process of getting supplier numbers for the PWDs grant that could allow t sending the money to the intended groups to facilitate their payments, and Other output balances. Also the Unspent accrues from small balances of funds across expenditure items that could not fund a complete unit of outputs. The unspent balance for wage was meant for payment of salaries for the CDOs who transferred their services to other organizations

Highlights of physical performance by end of the quarter

in the last quarter 9 staff were paid Salaries, of which 4 were Females and 5 are Males, prepared and submitted quarter three PBS report the department had a total of 4 council meetings for the person with disability, women ,Youth, and older persons council were supported and facilitated financially. 01 Cultural meeting held at the District Headquarters that involved 6 male and 3 female participants. 3 Children resettled back to their communities. Departmental Assets like Vehicle, Motorcycles and Computers Maintained. Stationery items procured. 25 Adult learners groups were trained on business planning and Enterprise selection of which 13 groups were for YLP that included 77 female and 96 male

Vote:565 Amuria District

Quarter4

*Workplan: 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	62,859	53,960	86%	15,715	12,941	82%
District Unconditional Grant (Non-Wage)	22,054	22,054	100%	5,514	5,514	100%
District Unconditional Grant (Wage)	34,322	30,634	89%	8,580	7,428	87%
Locally Raised Revenues	6,484	1,272	20%	1,621	0	0%
Development Revenues	96,104	16,104	17%	24,026	0	0%
District Discretionary Development Equalization Grant	14,104	14,104	100%	3,526	0	0%
External Financing	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	0	0%
Total Revenues shares	158,963	70,064	44%	39,741	12,941	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,322	30,261	88%	8,580	7,252	85%
Non Wage	28,538	23,327	82%	7,134	12,850	180%
Development Expenditure						
Domestic Development	16,104	16,103	100%	4,026	8,993	223%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	158,963	69,691	44%	39,741	29,095	73%
C: Unspent Balances						
Recurrent Balances		373	1%			
Wage		373				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		374	1%			

Vote:565 Amuria District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX: 12,941,000/= which was all for recurrent purposes since the development funds were all received by the third quarter of the financial year. This represented 33% overall outturn for the quarter. Recurrent revenues for the quarter performed at 82%. Locally raised revenues performed at 0%, UCG Non-Wage performed at 100% as planned, UCG Wage performed at 87% below the planned 100%. As in the previous quarters, External financing and multi-sectoral transfers to LLGs - GoU performed at 0%. The partner that indicated that it would fund the department, UNICEF, did not release any funds by the end of the quarter and the financial year as well. Cumulatively, the department received UGX 70,064,000/= in the year 2019/2020 which was 44% of the planned annual revenue budget. In terms of expenditure, the department spent 73% of the revenues it had received during the fourth quarter and previous ones against the planned expenditure for the quarter which amounted to UGX:29,095,000/=. Of these, recurrent expenditure wage performed at 85%, Non wage recurrent performed at 180%, Domestic development expenditure performed at 223% and external financing performed at 0% due to no funds received from the development partners like UNFPA and UNICEF. The over performance in expenditure was due to unspent funds carried forward from the previous quarter. At the end of the year the department had spent almost all the available funds except for UGX: 374,000/= (that represented 1%) total of the unspent balances which was largely small amounts from various expenditure items under various outputs that could not amount to an amount worth unit of outputs planned.. of which unspent balances for wage stood at UGX: 373,000/=: Non Wage stood at UGX: 0/= and domestic Development stood at UGX: 1,000/=

Reasons for unspent balances on the bank account

These were largely small amounts left from various expenditure items under various outputs that could not amount to an amount worth delivering a unit of outputs planned.

Highlights of physical performance by end of the quarter

The department was able to produce two monitoring reports for the quarter at the district headquarters. cumulatively five (05) monitoring reports were produced and shared with stakeholders. Nine (09) sets of minutes of the DTPC were produced cumulatively in the year though in the fourth quarter no minutes were produce due to the lock-down in the country imposed as a measure to curb the spread of the COVID19 pandemic declared by the WHO. The department also produced a Draft Five Year District Development Plan for presentation to the DEC and District Council for approval.. Wages for two staff in the department were all paid.

Vote:565 Amuria District

Quarter4

*Workplan: 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	62,340	55,217	89%	15,585	13,498	87%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	22,569	25,983	115%	5,642	7,457	132%
Locally Raised Revenues	5,784	3,690	64%	1,446	1,141	79%
Multi-Sectoral Transfers to LLGs_NonWage	6,100	3,600	59%	1,525	900	59%
Multi-Sectoral Transfers to LLGs_Wage	11,888	5,944	50%	2,972	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,340	55,217	89%	15,585	13,498	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,457	28,773	84%	8,614	7,280	85%
Non Wage	27,884	22,468	81%	6,971	8,231	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,340	51,241	82%	15,585	15,511	100%
C: Unspent Balances						
Recurrent Balances						
		3,976	7%			
Wage		3,155				
Non Wage		822				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,976	7%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2019/20 was ugx 62,340,000. During the quarter, the department received ugx 13,498, 000 which represented 87% out turn compared to the plan for the quarter. District unconditional grant non -wage was received as planned at 100%, District unconditional grant wage was received at 132%. Locally raised revenue performed at 79 % as a result of an actual receipt of only ugx 1,141,000 during the quarter compared to the plan for the quarter. Multi sectoral transfers to lower local Governments (non -wage) performed at 59 % which was below the planned 100% as a result of lesser allocation for the department by Amuria Town Council compared to the plan for the quarter . Multi sectoral transfers to lower Local Governments (wage) performed at 0% as a result of the vacant Position of Senior Internal auditor in Town Council whose wage was not absorbed in the first and second quarter. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively the department received ugx 55,217,000 representing 89 % of the approved annual budget as a result of the lesser allocation of local revenue during the quarter compared to the budget. Recurrent revenues stood at ugx 13,498, 000 during the quarter that represented 87% of the approved quarterly budget which was below the planned 100%. In terms of expenditure, the department spent 100% of what it received during the quarter which amounted to ugx 15,511,000 of which recurrent expenditure wage performed at 85 % as a result of the vacant position of Senior Internal Auditor in Amuria Town council whose wage was not consumed during the quarter . Non wage performed at 118% above the planned 100% in the quarter as a result of the additional allocation of local revenue to the department. The unspent balance(wage) of ugx:3,55,000 which represented 7% of which wage balance stood at ugx:822:000 and non wage ugx 9,592,000. Totaling to UGX: 3,976,000

Reasons for unspent balances on the bank account

The unspent balance(wage) was as a result of the vacant position of Senior Internal Auditor in Amuria Town Council whose wage was not consumed during the quarter and the non-wage component was as also a result of the non wage facilitation for the same office which was not consumed during the quarter

Highlights of physical performance by end of the quarter

1 Audit report produced 2 staff salaries paid 3 LLGS audited 12 departments audited

Vote:565 Amuria District

Quarter4

*Workplan: 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						
Recurrent Revenues	37,455	41,076	110%	9,364	11,835	126%
District Unconditional Grant (Non-Wage)	2,609	2,609	100%	652	652	100%
District Unconditional Grant (Wage)	9,582	12,350	129%	2,396	5,163	216%
Locally Raised Revenues	4,000	200	5%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,150	1,523	132%	288	200	70%
Multi-Sectoral Transfers to LLGs_Wage	7,235	11,515	159%	1,809	2,600	144%
Sector Conditional Grant (Non-Wage)	12,879	12,879	100%	3,220	3,220	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,455	41,076	110%	9,364	11,835	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,817	23,865	142%	4,204	8,078	192%
Non Wage	20,638	17,164	83%	5,159	4,528	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,455	41,029	110%	9,364	12,606	135%
C: Unspent Balances						
Recurrent Balances						
		46	0%			
Wage		1				
Non Wage		46				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46	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 2019/20 was Ugx 37,455,000/=. During the quarter, the department received Ugx:11,835,000/= which represented 126% of the quarters outturn. Both the District unconditional grant non - wage and Sector Conditional Grant Non wage were all received as planned 100%, Meanwhile, UCG- Wage performed at 216% above the planned 100%, Locally raised revenue performed at 0 % because the department did not receive any local revenue in quarter , Multi sectoral transfers to lower local Governments (non -wage) performed at 70% below the planned 100% , Multi sectoral transfers to lower Local Governments (wage) performed at 144% above the planned 100%, Development revenues performed at 0% due to no allocation in the budget for the entire financial year, Recurrent revenues for the quarter performed at 126% , Cumulatively the department received Ugx: 41,076,000/= that represented 110% of the approved annual budget. In terms of expenditure, the department spent 135% of what it received during the quarter which amounted to Ugx:12,606,000/= of which recurrent expenditure wage performed at 192% which was above the planned 100% in the quarter ,Non-wage performed at 88% below the planned 100% in the quarter. The total unspent balance stood at Ugx:46,000/= which represented 0% of which wage stood at Ugx :1,000, non-wage stood at Ugx:46,000/= and both domestic Development and external financing stood at zero.

Reasons for unspent balances on the bank account

The unspent balances for non wage were meant for repair of the motorcycle but the motorcycle still in a good running and welfare for the staff in the department.

Highlights of physical performance by end of the quarter

1 Cooperative meeting held. 25 Businesses inspected and licences issued 2 Mobilized cooperatives for training 2 Data Collected about market prices

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	1,313 staff working in Amuria District Local Government Appraised at the District headquarters. 112 staff working in Administration department paid salaries at the district headquarters. 15 sub counties constituting Amuria District Local Government supervised and projects implemented their in monitored four monitoring reports prepared at the district headquarters and shared by the stakeholders.		Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	Pay 112 staff working in administration department monthly salaries at the district headquarters. Monitor 15 LLGs that make up Amuria DLG and programmes conducted therein Appraise 1,313 staff working in Amuria District Local Government. Prepare and share monitoring reports with the stakeholders.
211101 General Staff Salaries	325,645	727,595	223 %		451,375
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221001 Advertising and Public Relations	4,500	2,000	44 %		2,000
221002 Workshops and Seminars	6,500	4,700	72 %		3,450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	10,000	5,933	59 %		2,000
227004 Fuel, Lubricants and Oils	9,000	7,250	81 %		1,750
228002 Maintenance - Vehicles	10,000	19,089	191 %		16,954

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282102 Fines and Penalties/ Court wards	9,000	2,960	33 %	1,000
Wage Rect:	325,645	727,595	223 %	451,375
Non Wage Rect:	53,000	44,932	85 %	29,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,645	772,527	204 %	481,029
Reasons for over/under performance:	Not all the planned wage in the quarter was received and utilized as planned, and more of the Non wage was received and utilized in the quarter.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(20%) Submissions to DSC made during the FY 2019/2020	(300) (300) submissions made to DSC in the District headquarters FY 2019/2020	(20%)20 Submissions to DSC Made during the FY 2019/2020	(200)(200) submissions made to DSC in the District headquarters in the FY 2019/2020.
%age of staff appraised	(99%) Appraisal Meetings convened at District headquarters	(27) (27) appraisal meetings held at the district headquarters in the end of the financial year at the district headquarters	(27%) 27 Appraisal Meetings convened at District headquarters	(20)(20) Appraisal meeting held at the district headquarters
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by the end of every month.	(112) (112) staff working in administration department paid monthly salaries at the end of the financial year	(99%)All staff paid salaries at the end of every month	(112)(112) staff working in administration department paid monthly salaries.
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by end of every months.	(145) (145)One hundred and forty five pensioners paid pensions at the end of financial year 2019/2020	(99%)All the pensioners paid by end of every months	(110)(110) one hundred and ten pensioners paid pensions at the end of every month at the district headquarters
Non Standard Outputs:	Staff salaries paid by the end of every month, pensioners paid by the every month	112 staff paid salaries by end of the Financial year 2019/2020. 145 pensioners paid pensions by end of the Financial year 2019/2020.	Staff salaries paid by end of every month , pensioners paid by the end of every month	112 staff paid salaries by end of every month at the district headquarters. (145) pensioners paid pensions by end of every month at the district headquarters .
221008 Computer supplies and Information Technology (IT)	2,000	375	19 %	375
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250	36 %	625
221012 Small Office Equipment	1,000	0	0 %	0
221020 IPPS Recurrent Costs	7,514	5,636	75 %	1,880
227001 Travel inland	8,000	2,170	27 %	1,170
227004 Fuel, Lubricants and Oils	2,000	500	25 %	250

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228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,015	10,181	36 %	4,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,015	10,181	36 %	4,300

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

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	10 sub counties and one Town council supervised and monitored	4 supervision monitoring reports produced and shared with other stakeholders at the district headquarters Ten sub counties and one town council supervised and monitored	10 sub counties and 1 Town council supervised and monitored	10 sub counties and one town council supervised and monitored and reports produced at the district headquarters Prepare three monitoring and supervision reports at the district headquarters
212107 Gratuity for Local Governments	867,467	635,014	73 %	222,197
221008 Computer supplies and Information Technology (IT)	4,000	1,627	41 %	1,627
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	6,000	560	9 %	0
227001 Travel inland	5,000	3,589	72 %	1,254
227004 Fuel, Lubricants and Oils	6,000	5,000	83 %	1,000
228002 Maintenance - Vehicles	5,991	5,991	100 %	3,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900,458	651,781	72 %	229,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,458	651,781	72 %	229,602

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

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Small office equipments for the daily operations of the Administration Department Procured.	Procured 30 small office equipment's for the operation of the administration department at the district headquarters	Small office equipments for the daily operations of the Administration Department Procured.	Procure 15 small office equipment's for the operation of the administration department at the district headquarters
	Causal Labourers at the District Headquarters paid .			
	Office equipments maintained .			

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211103 Allowances (Incl. Casuals, Temporary)	5,026	956	19 %	0
221009 Welfare and Entertainment	10,600	2,645	25 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,026	3,601	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,026	3,601	18 %	0

Reasons for over/under performance: Not all the planned funds were received in the quarter.

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) Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis at the district headquarters	(2)Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(2)Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis at the district headquarters
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(4) Four quarterly monitoring reports generated at Amuria District headquarters at end of the quarter	(1)4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(3)three quarterly monitoring reports generated at Amuria District headquarters at end of the quarter
Non Standard Outputs:	Bi quarterly meetings conducted in the 10 lower local Governments and one Town council. 4 Quarterly monitoring reports prepared	8 Bi -quarterly meetings conducted in 11 lower local governments conducted at Amuria District headquarters	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared	4 bi quarterly meetings conducted in 11 lower local governments conducted at Amuria District headquarters

227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	2,715	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,715	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,715	25 %	0

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

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	150 pay-changes made for staff accessing the payroll at the district headquarters and submitted to the relevant ministries by the end of the financial year.	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	45 pay-changes made for staff accessing the payroll at the district headquarters and submitted to the relevant ministries
212105 Pension for Local Governments	535,835	396,850	74 %	134,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,835	396,850	74 %	134,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,835	396,850	74 %	134,400

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	(150) 150 staff trained in records management by the end of the quarter at Amuria District headquarters	(50%)Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	(50) Fifty staff trained in records management by the end of the quarter at Amuria District headquarters .
Non Standard Outputs:	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	150 staff trained in records management at the district headquarters	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	Train 50 staff in records management at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,500	1,000	29 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	500

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

Output : 138112 Information collection and management

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	Information Collected, Collected information disseminated and shared with the relevant authorities both at the district and line ministries.	30 pieces of information collected, disseminated and shared with the stakeholders at the district headquarters	Information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.	15 pieces of information collected, disseminated and shared with the stakeholders at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	15 pieces of stationary procured for the normal running of administration department at the district headquarters	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	7 pieces of stationary procured for the normal running of administration department at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	0	0 %	0

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

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Vote:565 Amuria District

Quarter4

Non Standard Outputs:

Local Service tax transferred to fifteen local governments that constitute Amuria District Local Government in district headquarters

Transfer Local Service tax to 15 LLGs that constitute Amuria District Local Government in the district headquarters

N/A

Reasons for over/under performance:

All planned funds were received and transferred as planned.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not purchased yet .	(2) two computers were procured at the district headquarters	(0)None	(2) two computers were procured at the district headquarters
No. of existing administrative buildings rehabilitated	(0) Not done	(1) One (1)community hall rehabilitated at the District headquarters	(0)No Administrative Building Rehabilitated	(1) One(1) community hall rehabilitated at the District headquarters
No. of solar panels purchased and installed	(0) No solar panel purchased	(0) Zero (0)No solar panels procured in the quarter	(0)No solar panels purchased	(0) Zero (0) No solar panels procured in the quarter
No. of administrative buildings constructed	(1) Phase Five of the council Chambers Constructed at the District Headquarters	(0) Phase five of the council chambers not constructed in 4th quarter	(0)Phase Five of the council Chambers Constructed at the District Headquarters	(0) Phase five of the council chambers not constructed in 4th quarter
No. of vehicles purchased	(0) N/A	(0) No vehicle procured for Administration in the entire financial year	(0)No Vehicle Purchased Under Administration Department	(0)No vehicle procured for Administration in the entire financial year
No. of motorcycles purchased	(3) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	(3) Three (3) motorcycles of YBR model procured to support administration department at the district headquarters in supporting administration department in monitoring and supervision of government in the FY 2019/2020	(0) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	(3)Three(3) motorcycles of YBR model procured to support administration department at the district headquarters in support and monitoring of programmes implemented both at the HLG and LLGs.

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	Retention for DCAOs residence paid Retention for the Council Chambers paid payments for the completion of DCAOs residence paid . Public address system procured. Capacity building grants received and utilized by both HLG and LLGs Three Motorcycles of YBR model procured	Retention for DCAO's residence paid Electricity extended to DCAOs residence in the FY 2019/2020.	Retention for DCAOs residence paid Retention for the Council Chambers paid payments for the completion of DCAOs residence paid . Public address system procured. Capacity building grants received and utilized by both HLG and LLGs Three Motorcycles of YBR model procured	Retention for DCAOs residence paid Electricity extended to DCAOs residence
281504 Monitoring, Supervision & Appraisal of capital works	55,440	81,755	147 %	17,335
312101 Non-Residential Buildings	13,362	13,211	99 %	0
312104 Other Structures	939,944	491,269	52 %	491,269
312201 Transport Equipment	26,400	26,400	100 %	26,400
312202 Machinery and Equipment	14,950	14,950	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,096	627,584	60 %	535,003
External Financing:	0	0	0 %	0
Total:	1,050,096	627,584	60 %	535,003
Reasons for over/under performance:	More of the development funds were received and utilized in the quarter			
Total For Administration : Wage Rect:	325,645	761,248	234 %	458,428
Non-Wage Reccurent:	1,566,833	3,353,151	214 %	2,191,167
GoU Dev:	1,050,096	937,943	89 %	535,003
Donor Dev:	0	0	0 %	0
Grand Total:	2,942,574	5,052,342	171.7 %	3,184,598

Vote:565 Amuria District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(30-08-2020) 15 Copies of annual performance report submitted to Office of the Auditor General anf Ministry of finance. Nine months accounts prepared and submitted to Accountant Geneeral.	() 15 Copies of annual performance report submitted to Office of the Auditor General anf Ministry of finance. Nine months accounts prepared and submitted to Accountant Geneeral		()15 Copies of annual performance report submitted to Office of the Auditor General anf Ministry of finance. Nine months accounts prepared and submitted to Accountant Geneeral.	()15 Copies of annual performance report submitted to Office of the Auditor General anf Ministry of finance. Nine months accounts prepared and submitted to Accountant Geneeral
Non Standard Outputs:	15 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid	11 consultative visits so far made with Line Ministries and other agencies. Staff salaries paid.		03 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid	03 consultative visits to line ministries on financial management matters made. Staff Salaries paid
211101 General Staff Salaries	135,922	124,245	91 %		33,742
213001 Medical expenses (To employees)	4,000	0	0 %		0
221009 Welfare and Entertainment	4,784	1,196	25 %		0
227001 Travel inland	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	12,973	5,721	44 %		1,244
228004 Maintenance – Other	1,600	754	47 %		0
Wage Rect:	135,922	124,245	91 %		33,742
Non Wage Rect:	33,357	17,671	53 %		3,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,279	141,916	84 %		37,485
Reasons for over/under performance: Activities executed as planned although with limited resources.					
Output : 148102 Revenue Management and Collection Services					

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Quarter4

Value of LG service tax collection	(157935000) The LST will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.	(124984000) Cumulative Local Service Tax raised from mainly salaried staff.	(39483750)The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.	(0)The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.
Value of Other Local Revenue Collections	(434565000) Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.	(272859000) Cumulative total revenue collected from other sources other than LST.	(108641250)Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.	(17639000)Revenue s collected from other local revenue sources at both the sub counties and at the District Headquarters.

Vote:565 Amuria District

Quarter4

Non Standard Outputs:	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	Na	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	Na
	Revenue Enhancement plan activities implemented.		Revenue Enhancement plan activities implemented.	
	8 Revenue review meetings conducted.		2 Revenue review meetings conducted.	
	4 Radio talk shows held.		1 Radio talk shows held.	
	4 Quarterly monitoring and supervision s conducted.		1 Quarterly monitoring and supervision s conducted.	
	4 Quarterly reports produced and submitted.		1 Quarterly reports produced and submitted.	
	No. of taxpayers registered and assessed.		No. of taxpayers registered and assessed.	
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,500	3,446	33 %	1,176
227001 Travel inland	36,000	6,000	17 %	1,500
228002 Maintenance - Vehicles	6,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	9,446	70 %	2,676
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	60,137	9,446	16 %	2,676
Reasons for over/under performance:	Departments activities affected by Covid -19			

Vote:565 Amuria District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(30-05-2019) Annual Budget and workplans for F/Y 2019/2020 Approved by District council at Amuria District Local Government.	() Annual Budget Estimates and work plans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.		()Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.	()Annual Budget Estimates and workplans for Financial Year 2020/2021 Approved by District council at Amuria District Local Government.
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2019) Preparation of draft Annual workplan and budgets for laying before council.	() BFP and draft Budget estimates and workplans for 2020/2021 prepared		()Preparation of draft Annual workplan and budgets for laying before council.	()Na
Non Standard Outputs:	Budget conference conducted.	Budget Conference held.		NA	Na
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,024	34 %		524
227001 Travel inland	3,000	3,000	100 %		779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,024	56 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,024	56 %		1,303
Reasons for over/under performance:	Activities executed as planned.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	PBS reports produced and submitted to various stakeholders.	Cumulatively up-to Quarter four PBS reports produced and submitted to various stakeholders.		PBS reports produced and submitted to various stakeholders.	Quarter four PBS reports produced and submitted to various stakeholders.
	Revenue and Expenditure reports prepared.	Revenue and Expenditure reports prepared.		Revenue and Expenditure reports prepared.	Revenue and Expenditure reports prepared.
	Banking trips made.	Banking trips made.		Banking trips made.	Banking trips made.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		270
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,020

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
Reasons for over/under performance: Activiteis off the department executed as planned.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() 15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted.	() 04 departmental monitorings conducted and supervision done		()	()01 departmental monitoring conducted and supervision done
Non Standard Outputs:	15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted. 4 Staff Trained	5Copies of nine (9) months Financial reports prepared and submitted.		5 Copies of Financial reports prepared and submitted. 01 Supervision and 01 Monitoring conducted. 4 Staff Trained	5Copies of Nine (9)months Financial reports prepared and submitted. 01 Supervision and 01 Monitoring conducted
221003 Staff Training	4,000	1,500	38 %		500
221008 Computer supplies and Information Technology (IT)	2,000	498	25 %		0
227001 Travel inland	6,000	6,000	100 %		1,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	7,998	67 %		2,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	7,998	67 %		2,015
Reasons for over/under performance: Departments planned activities executed as planned.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMIS and PBS operations effectively handled and maintained.			IFMIS and PBS operations effectively handled and maintained.	
221016 IFMS Recurrent costs	30,000	44,710	149 %		22,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	44,710	149 %		22,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	44,710	149 %		22,240
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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N/A				
Non Standard Outputs:	Finance Office renovated.	Projects monitored, Finance department burglar proofed and balance on procured motorcycle settled.	Finance Office renovated.	Finance Office renovated.
	Motorcycle procured.		Motorcycle procured.	Motorcycle procured.
	Projects monitored.		Projects monitored.	Projects monitored.
281504 Monitoring, Supervision & Appraisal of capital works	7,000	9,770	140 %	2,770
312101 Non-Residential Buildings	4,920	4,920	100 %	4,920
312201 Transport Equipment	3,000	2,999	100 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,920	17,689	119 %	8,487
External Financing:	0	0	0 %	0
Total:	14,920	17,689	119 %	8,487
Reasons for over/under performance:	Activities executed as planned.			
Total For Finance : Wage Rect:	135,922	135,613	100 %	36,649
Non-Wage Reccurent:	101,857	88,850	87 %	32,998
GoU Dev:	14,920	17,689	119 %	8,487
Donor Dev:	46,637	0	0 %	0
Grand Total:	299,336	242,152	80.9 %	78,133

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:	salaries for 17 Political leaders One Chairperson DSC Paid..	17 Political Leaders and Chairperson DSC paid Salaries for 12 months. 12 District Executive Committee Meetings held at the District Headquarters. 12 Sets of DEC Minutes. 08 Business Committee Meetings held for Preparing Order Paper, Laying and Scrutiny of Budget Estimates for f/y 2020/2021. 04 Routine Monitoring and Supervision of Government Programs and Projects Conducted. 04 Quarterly Committee Reports produced.		salaries for 17 Political leaders and Chairperson DSC Paid.. 03 Executive Committee meetings held. 1 Business Committee and Council meetings held. 1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced	Salaries for 17 Political Leaders and Chairperson DSC paid. 03 District Executive Committee Meetings Held at the District Headquarters. 05 Business Committee Meetings held for Laying and Scrutiny of Budget Estimates, Work Plans, Recruitment Plan and Procurement Plan for f/y 2020/2021 and Formulation of Order paper for Budget Approval. 0 Monitoring and Supervision of Government programs and projects conducted. 01 Quarterly Committee report produced.
211101 General Staff Salaries	147,890	147,885	100 %		32,320
211103 Allowances (Incl. Casuals, Temporary)	52,300	85,034	163 %		69,953
213001 Medical expenses (To employees)	1,000	1,000	100 %		602
213002 Incapacity, death benefits and funeral expenses	2,000	175	9 %		175
221003 Staff Training	1,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,844	1,844	100 %		1,544
221009 Welfare and Entertainment	11,000	9,520	87 %		7,020
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,250
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,000	425	43 %		425
228002 Maintenance - Vehicles	24,308	21,500	88 %		14,190
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	147,890	147,885	100 %	32,320
Non Wage Rect:	103,652	121,498	117 %	95,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,542	269,383	107 %	127,479

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	4 Bid Evaluation meetings held	08 Bid Evaluation meetings held. 12 Contracts Committee meetings held.	01 Bid Evaluation meeting held	01 Evaluation Meetings for selective Bidding conducted.
	4 Contracts committee meetings held	Contracts Agreements prepared.	01 Contracts committee meeting held	03 Contracts Committee Meetings held for award of Contracts for repair of low cost Ceiling, Purchase of Vehicle for Education Department and Submissions from various departments on variations of contracts.
	Contracts agreements prepared.	District Procurement Plan Prepared and Submitted to PPDA.	Contracts agreement prepared.	
	District procurement plan prepared and submitted to PPDA.	04 Quarterly reports prepared and submitted to PPDA.	District procurement plan prepared and submitted to PPDA.	
	4 Quarterly reports prepared and submitted to PPDA		01 Quarterly report prepared and submitted to PPDA	01 Quarterly report prepared and submitted to PPDA.

211103 Allowances (Incl. Casuals, Temporary)	4,000	3,500	88 %	1,535
221001 Advertising and Public Relations	4,000	952	24 %	952
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,956	65 %	750
227001 Travel inland	3,000	1,160	39 %	1,160

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	9,818	58 %	6,647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	9,818	58 %	6,647

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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Quarter4

Non Standard Outputs:	04 District Service Commission meetings held.	04 District Service Commission meetings held for Approval of the Advert, Confirmation, Promotion, Disciplinary cases, Study Leave, Re-designation, Study leave without Pay, Appointments on Probation and Extension of Acting Appointments.	01 District Service Commission meeting held.	01 District Service Commission Meeting held for Promotion, Appointment on Probation, Re-designation, Granting of Study Leave, Extension of Acting Appointment, Confirmation and Disciplinary Cases conducted.
	Subscription paid		Subscription paid	
	4 quarterly reports prepared and submitted to Public Service Commission.	Subscription paid for association of Uganda Public Service of Human Resource Network.	01 quarterly report prepared and submitted to Public Service Commission.	Subscription paid. 0 Quarterly report prepared and submitted to Public Service Commission.
		04 Sets of reports and minutes prepared and submitted to Public Service Commission.		
211103 Allowances (Incl. Casuals, Temporary)	38,800	28,450	73 %	11,262
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	3,500	1,773	51 %	813
221011 Printing, Stationery, Photocopying and Binding	542	542	100 %	271
221017 Subscriptions	250	250	100 %	200
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	6,100	4,180	69 %	1,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,392	38,395	73 %	14,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,392	38,395	73 %	14,251

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	() 130 Applications received from Clients of which 87 were for renewal, 42 freehold and lease offer and registration of pieces of land handled.	()	()19 Application Forms from Clients for renewal, lease offer, freehold offer and registration of piece of land received and handled.
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Vote:565 Amuria District

Quarter4

No. of Land board meetings	(5) 5 District land board committee meetings held Processing land application Visiting sites	() 04 Application forms from clients for renewal and lease offer processed. 04 Quarterly reports prepared and submitted to Ministry of Lands and Environment. Land Application forms for visiting sites prepared.	()	(0)01 District Land Board Meeting held. 01 Quarterly reports prepared and submitted to Ministry of Lands and Environment. Land Application forms for visiting sites prepared.
Non Standard Outputs:	100 Application forms from clients for renewal and lease offer processed. 08 Community mobilization meetings on land conducted. 04 District Land Board meetings held 08 Dialogue meetings on land conflicts conducted. 10 land sites visits conducted	130 Application from Clients for renewal, freehold and lease offer received and handled. 03 Community Mobilization meetings on land conducted. 04 District Land Board Meetings held. 03 dialogue Meetings on Land conflicts conducted.	25 Application forms from clients for renewal and lease offer processed. 02 Community mobilization meetings on land conducted. 01 District Land Board meetings held 02 Dialogue meetings on land conflicts conducted. 02 land sites visits conducted	19 Application forms from Clients for renewal and lease offer processed. 01 District Land Board Meeting held.
211103 Allowances (Incl. Casuals, Temporary)	10,521	6,660	63 %	2,280
221009 Welfare and Entertainment	779	195	25 %	1
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	3,000	1,500	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	8,730	55 %	2,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	8,730	55 %	2,811

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

Vote:565 Amuria District**Quarter4**

No. of Auditor Generals queries reviewed per LG	(6) 2 Auditor General reports reviewed and reports produced. 04 Internal audit reports prepared and reviewed at the District reviewed.	() 04 Quarterly Internal Audit reports reviewed at the District Headquarters. 01 Auditor General report reviewed at the District Headquarters. 04 Local Government Public Accounts Committee reports prepared.	()	() 02 Internal Audit reports for 3rd and fourth Quarter reviewed at the District Headquarters. 01 Auditor general report for 2018/2019 reviewed at the District Headquarters. 02 Local Government PAC reports prepared.
No. of LG PAC reports discussed by Council	(3) 03 District Public Accounts reports discussed by council	() 02 District Public Accounts Committee Report submitted and discussed by Council.	()	() 01 District Public Accounts Committee reports submitted and discussed by Council.
Non Standard Outputs:	4 Quarterly DPAC meetings held. 4 Quarterly reports prepared and submitted to Parliament and Council.	05 LG PAC meetings held at the District Headquarters. 04 LG PAC reports prepared and submitted to Parliament and Ministry of Local Government.	01 Quarterly DPAC meeting held. 01 Quarterly report prepared and submitted to Parliament and Council.	03 LG PAC meetings held. 02 Quarterly reports prepared and submitted to Parliament and Ministry of Local Government.
211103 Allowances (Incl. Casuals, Temporary)	13,500	9,375	69 %	6,355
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	0
273102 Incapacity, death benefits and funeral expenses	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	10,150	61 %	6,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	10,150	61 %	6,880
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
N/A				

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Non Standard Outputs:	Quarterly Ex- Gratia allowances for for district councilors paid.	Quarterly Ex- Gratia allowances for the District and Sub County Councilors paid for 12 months.	Quarterly Ex- Gratia allowances for for district councilors paid.	Quarterly Ex- Gratia allowances for the District and Sub County Councilors paid.
	Honorarium allowances for Subcounty councilors paid.	Honorarium Allowances for LC ones (367) and LC Twos (62) paid for 12 months.	Honorarium allowances for Subcounty councilors paid.	Honorarium allowances for LC ones and LC Twos in the district paid.
	Honorarium allowances for LC Is, LC IIs in the district. paid		Honorarium allowances for LC Is, LC IIs in the district. paid	
211103 Allowances (Incl. Casuals, Temporary)	191,498	191,497	100 %	88,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,498	191,497	100 %	88,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,498	191,497	100 %	88,430
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 District Council Standing Committee meetings held.	03 District Council Standing Committee Meetings held per Committee.	1 District Council Standing Committee meeting held.	04 Business Committee Meetings held on behalf of Council for Laying and Scrutinizing Budget Estimates, Work Plans, Procurement Plan and Recruitment Plan for F/Y 2020/2021.
	12 Standing Committee reports produced and presented to Council	04 Business Committee Meetings held on behalf of Council for Laying and Scrutiny of Budget Estimates, Work Plans, Procurement Plans and Recruitment Plan for F/Y 2020/2021.	03 Standing Committee reports produced and presented to Council	01 Business Committee report prepared and presented to Council.
		09 Standing Committee reports produced of which 03 were not presented to Council.		
211103 Allowances (Incl. Casuals, Temporary)	43,400	43,266	100 %	31,420
221009 Welfare and Entertainment	3,309	827	25 %	27
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	350

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221012 Small Office Equipment	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,709	45,093	89 %	31,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,709	45,093	89 %	31,797

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	2 Motorcycles procured	0 Motorcycle Procured.	2 Motorcycles procured	No Motorcycle Procured.
312201 Transport Equipment	32,000	10,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,000	10,667	33 %	0
External Financing:	0	0	0 %	0
Total:	32,000	10,667	33 %	0

Reasons for over/under performance: Limited realization and allocation of local revenue due challenges and SOP's of COVID-19 by the District.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>147,890</i>	<i>147,885</i>	<i>100 %</i>	<i>32,320</i>
<i>Non-Wage Recurrent:</i>	<i>447,650</i>	<i>425,181</i>	<i>95 %</i>	<i>245,974</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>10,667</i>	<i>33 %</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>627,540</i>	<i>583,733</i>	<i>93.0 %</i>	<i>278,295</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	33 Staff paid salaries. 4 review and planning meetings held 20 routine monitoring visits to Sub counties. conducted. 20 support supervision and backstopping.visits to sub counties by DAO,DVO,DE,DFO and DPO Vehicle repaired	5 female and 24 male staff were paid salaries. 20 routine monitoring visits were conducted 60 support supervision were conducted by sector heads three review meetings held		33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	33 Staff paid salaries. 1 review and planning meetings held 10 routine monitoring visits to Sub counties. conducted. 12 support supervision and backstopping. 2 Vehicle repaired
211101 General Staff Salaries	668,468	598,242	89 %		147,975
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,000	100 %		2,311
221002 Workshops and Seminars	6,000	5,960	99 %		3,174
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		300
227001 Travel inland	26,000	26,000	100 %		6,500
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,103
228002 Maintenance - Vehicles	12,000	12,000	100 %		7,275
Wage Rect:	668,468	598,242	89 %		147,975
Non Wage Rect:	61,000	60,960	100 %		21,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	729,468	659,202	90 %		169,638
Reasons for over/under performance:	Most activities implemented as planned, However the high pest and diseases surveillance is attributed to out break of Foot and mouth Diseases in cattle and desert locust invasion				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Monitoring and supervision carried out	2 monitoring conducted by committee of production		01 Monitoring and supervision carried out	01 Monitoring and supervision carried out
227001 Travel inland	1,891	1,891	100 %		473

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,891	1,891	100 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,891	1,891	100 %	473

Reasons for over/under performance: Activity implemented as planned

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	9,600 farmers training in crop, livestock and fisheries production. 9,600 Farmers visited 44 demonstrations set up. 44 monitoring visits to farmers. Farmers registered. 64 four acre model farmers identified and selected Village agent models supported. 44 Disease surveillance and control measures inplace 44 farmer field days conducted	23,174 farmers were trained in crop, livestock and fisheries management and production. 310 demonstrations were conducted in livestock crop and fisheries 44 farmer monitoring conducted. 625 disease surveillance conducted for crop and livestock pests and diseases. 13,543 farmers were visited on advisory	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	3,971 farmers attending training in crop, livestock and fisheries production. 5,086 Farmers visited 87 demonstrations conducted and set up. 11 monitoring visits to farmers. Farmers registered. 151 Disease surveillance and control measures in crop diseases and 176 in livestock
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263367 Sector Conditional Grant (Non-Wage)	167,200	167,152	100 %	41,752
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,200	167,152	100 %	41,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,200	167,152	100 %	41,752

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Irrigation equipment procured and installed Groundnuts procured and distributed kuroiler chicken procured and distributed Semen provided to farmers Agrochemicals procured . Payment of retension	64 bags of Groundnuts and 550 bags of cassava cuttings procured and distributed to 64 farmers 320 Semen straws procured and inseminated 317 cows	Irrigation equipment procured and installed Groundnuts procured and distributed kuroiler chicken procured and distributed Semen provided to farmers Agro-chemicals procured	2 Irrigation equipment procured and installed 550 bags of cassava cuttings procured and distributed Semen provided for AI
312202 Machinery and Equipment	7,000	7,000	100 %	7,000
312301 Cultivated Assets	63,527	85,740	135 %	48,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,527	92,740	131 %	55,842
External Financing:	0	0	0 %	0
Total:	70,527	92,740	131 %	55,842

Reasons for over/under performance: Activity implemented as planned

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Non Standard Outputs:	2 contract staff paid salaries. 2 participatory planning and review meetings of water user committees held on spot range land management 4 backstopping. conducted 2 training on social and environment safeguards. handled 4 backstopping visits of alternative livelihood beneficiaries conducted 4 travels to ministry for consultations< 4 project steering committee meetings conducted Vehicle and motorcycles maintained. Quarterly Market information provided to community	No activities implemented	2 contract staff paid salaries. 1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	No activities implemented
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211103 Allowances (Incl. Casuals, Temporary)	61,480	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	58,520	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,000	0	0 %	0

Reasons for over/under performance: No activities implemented because no funding realised

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	60, 000 livestock vaccinated 36 Disease surveillance trips made to sub county 4 Routine supervision conducted 12 farmer training conducted 11 protective gear provided	133,843 chicken vaccinated against Newcastle disease. 7,185 cattle on CBPP vaccinated. 2,983 dogs vaccinated against Rabies. 198 disease surveillance conducted	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	42,380 NCD, 5,000 FMD, 2,082 Rabies and 286 CBPP vaccinations carried out in livestock 176 Disease surveillance trips made to and at sub county 1 Routine supervision conducted
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211103 Allowances (Incl. Casuals, Temporary)	44,000	0	0 %	0
227001 Travel inland	79,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,000	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	20 support supervision visits conducted	18 support supervision visits conducted.	5 support supervision visits conducted.	5 support supervision visits conducted.
	15 inspections and quality control conducted	23 inspections and quality control conducted.	3 inspections and quality control conducted	11 inspections and quality control conducted
	5 enforcement visits conducted	10 enforcement visits conducted.	2 enforcement visits conducted	3 enforcement visits conducted
	4 quarterly sector meetings	3 sector review meeting held..	1 quarterly sector meetings	
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	22 quality assurance visits conducted.	20 quality assurance visits conducted	7 quality assurance visits conducted.	7 quality assurance visits conducted.
	44 pest and diseases surveillance conducted.	119 pest and disease surveillance conducted.	11 pest and diseases surveillance conducted.	11 pest and diseases surveillance conducted.
	8 plant clinics conducted	5 disaster risk assessment visits conducted	2 plant clinics conducted	2 plant clinics conducted
	4 travels to ministry on consultations		1 travels to ministry on consultations.	1 Food security assessment conducted.
	11 demonstrations set up on oil crops		5 demonstrations set up on oil crops	
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	42,000	4,040	10 %	1,015
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	4,040	5 %	1,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	4,040	5 %	1,015

Reasons for over/under performance: Other activities implemented as planned except those that were planned under VODP

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Non Standard Outputs:		8 tsetse surveillance trips conducted< 4 Visits to bee farmers; conducted 4 Routine backstopping of bee farmers conducted	26 Tsetse surveillance trips conducted 1 farmer visits and 63 farmers training Conducted for 20 women and 43 men 3 routine monitoring and backstopping of farmers conducted. 41 farmer groups and individuals profiled that included 23 women and 52 men	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	20 tsetse surveillance trips conducted 19 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted 28 farmers profiled that included 11 women and 17 men
227001	Travel inland	4,000	4,000	100 %	1,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,070
Reasons for over/under performance:		Activities implemented as planned. Deseret locust invasion increased the surveys conducted			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		12 monitoring visits of inseminated animals conducted 22 Disease surveillance conducted 22 inspection and regulation of livestock marketing and livestock movement. 300 cows inseminated 4 travels to ministry conducted	14 monitoring visits of inseminated animals conducted. 208 disease surveillance conducted. 20 inspection and regulation of livestock markets conducted. 6 travels to ministry made 317 cows inseminated	3 monitoring visits of inseminated animals conducted 7 Disease surveillance conducted 7 inspection and regulation of livestock marketing and livestock movement. 75 cows inseminated 1 travels to ministry conducted	11 monitoring visits of inseminated animals conducted 7 Disease surveillance conducted 7 inspection and regulation of livestock marketing and livestock movement. 170 cows inseminated 2 travels to ministry conducted
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
227001	Travel inland	4,000	4,000	100 %	1,040
228002	Maintenance - Vehicles	2,000	2,000	100 %	1,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	8,000	100 %	3,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	3,580
Reasons for over/under performance:		Activities implemented as planned			
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	4 monitoring and supervision conducted utilities paid for Travel inland	3 monitoring and supervision conducted utilities paid for Travel inland conducted to Ministry	1 monitoring and supervision conducted utilities paid for Travel inland	1 monitoring and supervision conducted utilities paid for Travel inland
223005 Electricity	800	800	100 %	200
223006 Water	800	800	100 %	400
227001 Travel inland	7,316	5,129	70 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,916	6,729	75 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,916	6,729	75 %	1,700
Reasons for over/under performance:	Activities implemented as planned			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 motorcycle procured			
	200 cows inseminated			
	1 fish fry center operational			
Non Standard Outputs:	300 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured	317 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured	75 cows inseminated 1 fish fry center operational Kuroiler chicken procured	170 cows inseminated 1 fish fry center operational
312202 Machinery and Equipment	15,000	15,000	100 %	15,000
312301 Cultivated Assets	21,905	31,354	143 %	19,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,905	46,354	126 %	34,354
External Financing:	0	0	0 %	0
Total:	36,905	46,354	126 %	34,354
Reasons for over/under performance:	Activity implemented as planned			
Total For Production and Marketing : Wage Rect:	668,468	598,242	89 %	147,975
Non-Wage Reccurent:	659,008	252,771	38 %	71,252
GoU Dev:	107,433	139,094	129 %	90,196
Donor Dev:	0	0	0 %	0
Grand Total:	1,434,909	990,108	69.0 %	309,424

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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 : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 supervision reports on; TSS, Coldchain preventive maintenance, HMIS, Medicines Mgt, CQI produced	*4 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced		*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced	*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced
	4 monitoring reports by Health, Educn and CBS committee produced	*12 payslips of each of the 201 health workers accessible at HR Office		*3 payslips of each of the 201 health workers accessible at HR Office	*3 payslips of each of the 201 health workers accessible at HR Office
	4 reports on drug distribution and re-distribution produced by AIMO	*4 reports re-distribution produced by AIMO		*1 reports re-distribution produced by AIMO	*1 reports re-distribution produced by AIMO
	4 data quality audit reports produced	*4 data quality audit report produced		*1 data quality audit report produced	*1 data quality audit report produced
	4 sets of DHMT meeting minutes produced	*4 sets of DHMT meeting minutes produced		*1 sets of DHMT meeting minutes produced	*1 sets of DHMT meeting minutes produced
		*4 activity report on vaccine delivery to health facilities produced		*1 activity report on vaccine delivery to health facilities produced	*1 activity report on vaccine delivery to health facilities produced
		*MR campaign activities accomplished			*MR campaign activities accomplished
211103 Allowances (Incl. Casuals, Temporary)	1,104	94,869	8593 %		94,041
213002 Incapacity, death benefits and funeral expenses	2,001	450	22 %		0
221001 Advertising and Public Relations	3,200	3,200	100 %		800
221011 Printing, Stationery, Photocopying and Binding	2,082	2,082	100 %		521
221014 Bank Charges and other Bank related costs	416	623	150 %		209
223005 Electricity	800	800	100 %		200
224004 Cleaning and Sanitation	700	700	100 %		175
227001 Travel inland	18,290	7,670	42 %		4,494
227004 Fuel, Lubricants and Oils	19,012	68,622	361 %		54,462

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228002 Maintenance - Vehicles	2,600	1,357	52 %	1,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,204	180,372	359 %	156,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,204	180,372	359 %	156,258

Reasons for over/under performance: Activities implemented as planned including activities under approved supplementary budget.

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]	(42255) [Outpatients were cumulatively treated in NGO Basic health facilities]	(9000)[Outpatients treated in NGO Basic health facilities]	(10594)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]	(8456) [Inpatients were cumulatively admitted and treated in NGO Basic health facilities]	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(2120)[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]	(1316) [Deliveries were cumulatively conducted in NGO Basic health facilities]	(400)[Deliveries conducted in NGO Basic health facilities]	(232)[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]	(2580) [children under one year were cumulatively given Pentavalent vaccine in NGO Basic health facilities]	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(546)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	N/A	NIL	NIL	NIL

263367 Sector Conditional Grant (Non-Wage)	41,744	41,744	100 %	10,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,744	41,744	100 %	10,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,744	41,744	100 %	10,436

Reasons for over/under performance: An influx of people from other parts of the country and world due to COVID-19 pandemic led to more people treated in OPDs and admitted in health facility wards. However, due to COVID-19 related quarantine measures in place, fewer deliveries were conducted. Also, immunization outreaches were conducted hence below target number of children immunized.

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

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(208378) [Outpatients were cumulatively treated in Government health facilities]	(33200)[Outpatients treated in Government health facilities]	(63524)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	(16307) [Inpatients were cumulatively admitted and treated in Government facilities]	(2720)[Inpatients admitted and treated in Government health facilities]	(4317)[Inpatients admitted and treated in Government health facilities]

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No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(4411) [Deliveries were cumulatively conducted in Government health facilities]	(1080)[Deliveries conducted in Government health facilities]	(1067)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(90%) [Approved posts filled with qualified health workers in Government health facilities]	(60%) [Approved posts filled with qualified health workers in Government health facilities]	(90%)[Approved posts filled with qualified health workers in Government health facilities]	(60%)[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]	(7735) [Children below one year were cumulatively immunized with Pentavalent Vaccine]	(2150)[Children below one year immunized with Pentavalent Vaccine]	(1898)[Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	102,219	102,219	100 %	25,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,219	102,219	100 %	25,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,219	102,219	100 %	25,555
Reasons for over/under performance:	An influx of people from other parts of the country and world due to COVID-19 pandemic led to more people treated in OPDs and admitted in public health facility wards. However, due to COVID-19 related quarantine measures in place, fewer deliveries were conducted. Also, immunization outreaches were conducted hence below target number of children immunized.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	-4 reports on monitoring of health infrastructural projects by Sectoral Committee produced -4 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced -Retentions paid of for FY 2018/2019 development projects	4 report on monitoring of health infrastructural projects by Sectoral Committee produced 1 report on DIT 1 report on operationalisation of outreaches Minutes of District stakeholder meeting on EPI	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced	1 report on monitoring of health infrastructural projects by Sectoral Committee produced 1 report on DIT 1 report on operationalisation of outreaches Minutes of District stakeholder meeting on EPI
281504 Monitoring, Supervision & Appraisal of capital works	9,264	9,260	100 %	1,270
312104 Other Structures	700,000	213,787	31 %	213,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,264	11,195	99 %	3,206
External Financing:	698,000	211,852	30 %	211,852
Total:	709,264	223,047	31 %	215,057

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some anticipated donor funds for implementation of planned HIV/AIDS & SRH activities were not accessed by the District from the Implementing Partners for unknown reasons.					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Amuria HC IV upgraded to Hospital status construction works ongoing,4 Monitoring reports of the Amuria HC4 upgrade construction projects produced,4 report on follow up of Triggered villages ,4 reports on radio talk shows conducted,4 reports on follow up of ODF villages ,4 reports on Communities verified,4 reports on certification of Communities as ODF ,4 reports on District sanitation advocacy meetings conducted,4 reports on District quarterly review meetings ,4 reports on monitoring visits made by district leaders in sub counties	Amuria HC IV upgraded to Hospital status construction works ongoing,4 Monitoring reports of the Amuria HC4 upgrade construction projects produced,4 reports on follow up of Triggered villages ,4 reports on radio talk shows conducted, 4 reports on follow up of ODF villages ,4 reports on Communities verified,4 reports on certification of Communities as ODF ,4 reports on District sanitation advocacy meetings conducted,4 reports on District quarterly review meetings		Amuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings	Amuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings
281504 Monitoring, Supervision & Appraisal of capital works	192,387	195,306	102 %		54,322
312104 Other Structures	665,000	665,000	100 %		528,838
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	857,387	860,306	100 %		583,159
External Financing:	0	0	0 %		0
Total:	857,387	860,306	100 %		583,159
Reasons for over/under performance: Phase 1 (up to ring beam) construction of OPD block in Amuria HCIV was accomplished as planned. More funds are needed to complete the construction works thus the District needs another allocation of Hospital Development Adhoc Grant.					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	-Ogolokwara HC II upgraded to HC III -Damaged District Vaccine Store repaired	-Alere HC II upgrade to HC III construction works still ongoing. -Damaged District Vaccine Store repair completed.	-Ogolokwara HC II upgrade to HC III completed. -Damaged District Vaccine Store repair completed.	-Alere HC II upgrade to HC III construction works ongoing. -Damaged District Vaccine Store repair completed.
312101 Non-Residential Buildings	40,000	184,211	461 %	118,131
312104 Other Structures	666,734	472,430	71 %	472,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	706,734	656,641	93 %	590,561
External Financing:	0	0	0 %	0
Total:	706,734	656,641	93 %	590,561
Reasons for over/under performance:	Due to Covid-19 lock down, construction works for Alere HC II upgrade to HC III is still within 85%-90% completion.			

Output : 088184 Theatre Construction and Rehabilitation

N/A

Non Standard Outputs:	Theatre construction in Amuria HC IV completed to functionality status	Theatre construction in Amuria HC IV to functionality status completed.	Theatre construction in Amuria HC IV to functionality status completed.	Theatre construction in Amuria HC IV to functionality status completed.
312104 Other Structures	133,996	133,995	100 %	3,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,996	133,995	100 %	3,212
External Financing:	0	0	0 %	0
Total:	133,996	133,995	100 %	3,212

Reasons for over/under performance: Project implemented as planned

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	93,653	93,653	100 %	23,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,653	93,653	100 %	23,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,653	93,653	100 %	23,413

Reasons for over/under performance: Activities implemented as planned

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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N/A				
Non Standard Outputs:	12 payslips of each of the 225 health workers filed at HR office	12 payslips of each of the 255 health workers filed		3 payslips of each of the 255 health workers filed
211101 General Staff Salaries	2,611,369	2,450,530	94 %	593,109
Wage Rect:	2,611,369	2,450,530	94 %	593,109
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611,369	2,450,530	94 %	593,109
Reasons for over/under performance: Salaries paid as planned though 2% of expected planned wage allocation was not remitted to the District in Quarter 4 FY 2019/2020.				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,611,369	2,450,530	94 %	593,109
Non-Wage Reccurent:	287,821	451,174	157 %	248,768
GoU Dev:	1,709,382	1,662,137	97 %	1,180,138
Donor Dev:	698,000	214,826	31 %	214,826
Grand Total:	5,306,572	4,778,666	90.1 %	2,236,841

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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:	Teachers paid salaries.	Teachers paid salaries		Teachers paid salaries.	Teachers paid salaries
211101 General Staff Salaries	4,567,804	4,746,629	104 %		1,248,789
Wage Rect:	4,567,804	4,746,629	104 %		1,248,789
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,567,804	4,746,629	104 %		1,248,789
Reasons for over/under performance: More funds received than planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) In the 68 government aided primary schools.	(710) In all the 68 government aided primary school in the district		(700)In all government aided primary schools in the district.	(710)In all the 68 government aided primary school in the district
No. of qualified primary teachers	(700) In the 68 government aided primary schools.	() 710		()In all government aided primary schools in the district.	(710)
No. of pupils enrolled in UPE	(55000) In all the primary schools in the district.	() Covid-19 pandemic led to the closure of all schools		(55000)In all primary schools in the district.	()Covid-19 pandemic led to the closure of all schools
No. of student drop-outs	(0) Iin the district.n all the primary schools	(0) Covid-19 pandemic led to the closure of all schools		()	(0)Covid-19 pandemic led to the closure of all schools
No. of Students passing in grade one	(50) In all the primary schools in the district.	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(3100) In all the primary schools in the district.	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Capitation grants disbursed to all the 68 government aided primary schools.	In all the 68 government aided primary school in the district		Capitation grants disbursed to all the 68 government aided primary schools in the district.	In all the 68 government aided primary school in the district
263367 Sector Conditional Grant (Non-Wage)	692,064	692,064	100 %		230,688

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,064	692,064	100 %	230,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,064	692,064	100 %	230,688
Reasons for over/under performance: Covid-19 pandemic led to the closure of all schools				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	A motor cycle procured	motor cycle yamaha xtz procured	Nil	motor cycle yamaha xtz procured
312201 Transport Equipment	12,909	25,800	200 %	12,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,909	25,800	200 %	12,900
External Financing:	0	0	0 %	0
Total:	12,909	25,800	200 %	12,900
Reasons for over/under performance: executed as planned				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) 4 classrooms constructed at Aojakitoi p.s and Oriebai p.s.	(4) classrooms constructed; 2 at Aojakitoi p/s and 2 at Oriebai p/s	(0)Nil	(4)classrooms constructed; 2 at Aojakitoi p/s and 2 at Oriebai p/s
No. of classrooms rehabilitated in UPE	(0) NA	(0) Not planned	(0)Not Planned	(0)Not planned
Non Standard Outputs:	4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s. Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s.	Nil	Nil	Nil
281504 Monitoring, Supervision & Appraisal of capital works	15,000	15,000	100 %	893
312101 Non-Residential Buildings	138,178	91,440	66 %	90,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,178	106,440	69 %	90,999
External Financing:	0	0	0 %	0
Total:	153,178	106,440	69 %	90,999
Reasons for over/under performance: Executed as planned.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) Lined pit latrines constructed at Amucu p.s and Abarilela p.s.	(10) 10 pit latrine stances constructed; 5 at Amucu ps and 5 at Abarilela ps	(0)Nil	(10)10 pit latrine stances constructed; 5 at Amucu ps and 5 at Abarilela ps

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No. of latrine stances rehabilitated	(0) NA	()	(0)Not planned.	()
Non Standard Outputs:	Latrine blocks built constructed at Amucu p.s and Abarilela p.s.Retention paid for a latrine constructed at Amukurat p.s.		Nil	
281504 Monitoring, Supervision & Appraisal of capital works	5,490	5,490	100 %	5,490
312104 Other Structures	56,000	39,179	70 %	39,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,490	44,669	73 %	44,669
External Financing:	0	0	0 %	0
Total:	61,490	44,669	73 %	44,669
Reasons for over/under performance:	construction executed as planned			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) All over the district.	(5) Primary schools received furniture: Apeduru p/s, Agereger p/s, Orieibai p/a, Aojaktoi p/s & Orungo p/s	(0)Nil	(5)Primary schools received furniture: Apeduru p/s, Agereger p/s, Orieibai p/a, Aojaktoi p/s & Orungo p/s
Non Standard Outputs:	Furniture procured.	Not planned	Nil	Not Planned
312203 Furniture & Fixtures	58,880	117,760	200 %	58,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,880	117,760	200 %	58,880
External Financing:	0	0	0 %	0
Total:	58,880	117,760	200 %	58,880
Reasons for over/under performance:	COVID-19 Pandemic			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teaching and non teaching staff paid salaries.	137 teaching staff paid salaries	Teaching and non teaching staff paid salaries.	137 teaching staff paid salaries
211101 General Staff Salaries	1,918,878	1,771,716	92 %	383,835
Wage Rect:	1,918,878	1,771,716	92 %	383,835
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,878	1,771,716	92 %	383,835

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
Reasons for over/under performance: the ministry of Education and Sports has not appointed and posted more teachers to fill the vacant posts					
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:	(0) Covid-19 pandemic led to the closure of all schools		(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 & Wera Seed SS.	(0)Covid-19 pandemic led to the closure of all schools
No. of teaching and non teaching staff paid	(300) In all government aided secondary schools in the district.	(137) 137 teaching and non teaching staff paid (112 male, 25 female) paid in 6 out of 7 government aided secondary schools: Amuria ss, Morungatuny seed SS, Orungo High, St Paul Abarilela SS, Kuju Seed SS, Ococia girls and Wera seed SS		(300)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 & Wera Seed SS.	(137)137 teaching and non teaching staff paid (112 male, 25 female) paid in 6 out of 7 government aided secondary schools: Amuria ss, Morungatuny seed SS, Orungo High, St Paul Abarilela SS, Kuju Seed SS, Ococia girls and Wera seed SS
No. of students passing O level	(300) In all secondary schools in the district.	(0) NA		(0)NA	(0)NA
No. of students sitting O level	(300) In all secondary schools in the district.	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	516,309	516,309	100 %		172,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	516,309	516,309	100 %		172,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	516,309	516,309	100 %		172,103
Reasons for over/under performance: Staff in Wera Seed SS not recruited by government					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute	(59) In Wera Technical school and Ogolai Technical institute, 59 instructors were paid salaries (44 male, 15 female)	(60)In Wera Technical School and Ogolai Technical Institute	(59)In Wera Technical school and Ogolai Technical institute, 59 instructors were paid salaries (44 male, 15 female)
No. of students in tertiary education	(500) In Wera Technical School and Ogolai Technical Institute	(0) Covid-19 pandemic led to the closure of schools	(500)In Wera Technical School and Ogolai Technical Institute	(0)Covid-19 pandemic led to the closure of schools
Non Standard Outputs:	Salaries paid to teaching and non teaching staff.		Salaries paid.	
211101 General Staff Salaries	472,105	471,027	100 %	112,430
Wage Rect:	472,105	471,027	100 %	112,430
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	471,027	100 %	112,430

Reasons for over/under performance: Un filled staff vacancies by ministry of education

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

N/A

Non Standard Outputs:	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Schools closed due to Covid-19 pandemic	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	schools closed due to Covid-19 pandemic
263367 Sector Conditional Grant (Non-Wage)	278,910	278,910	100 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	278,910	100 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	278,910	100 %	92,970

Reasons for over/under performance: Schools closed due to Covid-19 pandemic

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:	All schools inspected, supervised, supported and moitored.	schools closed due to covid-19	All schools inspected, supervised, supported and monitored.	schools closed due to covid-19
227001 Travel inland	53,000	53,000	100 %	34,310

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	53,000	100 %	34,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	53,000	100 %	34,310
Reasons for over/under performance: All schools closed due to covid-19 pandemic				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities supported to participate at regional and national levels.	-Procurement of equipment -Training of teachers on the teaching of co-curricular subjects - Clearing and grading of the stadium site	Co-curricular activities supported to participate at regional and national levels.	-Procurement of equipment -Training of teachers on the teaching of co-curricular subjects - Clearing and grading of the stadium site
227001 Travel inland	161,502	161,502	100 %	157,432
227002 Travel abroad	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,502	170,502	100 %	157,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,502	170,502	100 %	157,432
Reasons for over/under performance: Due to covid-19 pandemic all schools closed and also participation in sports and co-curricular activities banned.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered.		Salaries for district staff paid.	
211101 General Staff Salaries	31,872	31,452	99 %	4,849
227001 Travel inland	55,613	18,407	33 %	2,925
227002 Travel abroad	3,000	0	0 %	0
228002 Maintenance - Vehicles	11,000	11,000	100 %	5,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %	1,500
Wage Rect:	31,872	31,452	99 %	4,849
Non Wage Rect:	42,613	30,907	73 %	9,425
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	104,485	62,360	60 %	14,274
Reasons for over/under performance:				

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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 : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	A vehicle procured	A vehicle (double cabin pickup) and two YAMAHA XTZ motorcycles		A vehicle procured	A vehicle (double cabin pickup) and two YAMAHA XTZ motorcycles
312201 Transport Equipment	197,021	195,270	99 %		195,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	197,021	195,270	99 %		195,270
External Financing:	0	0	0 %		0
Total:	197,021	195,270	99 %		195,270
Reasons for over/under performance: The vehicle was bought at a lower cost than planned. The balance was then used to buy the two motorcycles.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(30) Facilities operational	(0) All schools closed due to covid - 19 pandemic		(30)In all primary schools	(0)All schools closed due to covid-19 pandemic
No. of children accessing SNE facilities	(50) In the schools.	(0) All schools closed due to covid-19 pandemic		(50)In all primary schools	(0)All schools closed due to covid-19 pandemic
Non Standard Outputs:	SNE support provided and data updated.	No activities conducted as all schools closed due to covid-19 pandemic		SNE support provided and data updated.	No activities conducted as all schools closed due to covid-19 pandemic
227001 Travel inland	2,000	2,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,500
Reasons for over/under performance: Schools closed due to covid-19 pandemic					
Total For Education : Wage Rect:	6,990,658	7,020,823	100 %		1,749,903
Non-Wage Reccurent:	1,755,398	1,743,692	99 %		698,429
GoU Dev:	483,478	489,939	101 %		402,717
Donor Dev:	30,000	0	0 %		0
Grand Total:	9,259,534	9,254,454	99.9 %		2,851,049

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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Paid Salaries for 3 Staff 2. Contributed for staff welfare party 3. Paid treatment and burial expenses	1. Paid Salaries for two male staff in the department through out the four quarters and one male staff in the second quarter 2. Produced and Submitted four quarterly reports to URF and Line ministries		1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare	1. Paid Salaries for two male staff in the department
211101 General Staff Salaries	25,690	28,927	113 %		3,323
221009 Welfare and Entertainment	1,984	6	0 %		6
Wage Rect:	25,690	28,927	113 %		3,323
Non Wage Rect:	1,984	6	0 %		6
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,674	28,933	105 %		3,329
Reasons for over/under performance: Other Planned activities were not executed due to the shortfall in revenue					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(56) Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	(65) Cumulatively, total of 65km was graded in all the 10 S/C to ease motorability and connectivity in the rural areas to service centres		()Activity Planned to be implemented in second quarter	(23.5)Bush Cleared and graded 6km in Anucu - Aojabule CAR, in Apeduru S/C. Completed 7km in Asamuk - Aparisa. Graded 8.5km in AComai vullage in Kaju S/C
Non Standard Outputs:	Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	Cummulatively, raised 3 swamps of Ocal swamp in Abarilela S/C, Odamia in Morungatuny and Aoja swamp in will so as to ease access in the low lying sections of the adjoining roads		Activity Planned to be implemented in second quarter	Activity planned was executed in second quarter
263204 Transfers to other govt. units (Capital)	87,615	87,615	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,615	87,615	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,615	87,615	100 %	0
Reasons for over/under performance:	The sharing of equipment with the neighboring Kapelebyong District Local Government often delays implementation of Projects in the Lower Local Governments The over performance was due to the use of force account and the efficiency by the operators after a skills enhancement training conducted in Kamuli Core PTC, KAmuli District in March, 2020			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(15) Transferred funds to Amuria Town Council for Maintenance of Urban Road network	(15) A total of 15km including Erupasi, Edyegu, Otuke, Egasu, School road, Ewalu, Okwi Sebbi, Enabu, Onyait, Adiama and Eukot roads were maintained in a motorable condition as a result of transferred funds in the past three quarters for the maintenance of Urban roads network.	(15)Transferred funds to Amuria Town Council for Maintenance of Urban Road network	()The activity was no executed as planned
Length in Km of Urban paved roads periodically maintained	() Activity not planned for	() Activity not planned for	()	()Activity not planned for
Non Standard Outputs:	wn Council for Maintenance of Urban Road network	Cumulatively, a total of UGX.74,262,087/= was trasferred to Amuria T/C in Q1, Q2 and Q3 for the maintenance of urban roads network	Transferred funds to Amuria Town Council for Maintenance of Urban Road network	Activity not executed as planned
263204 Transfers to other govt. units (Capital)	102,372	185,503	181 %	110,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,372	130,865	128 %	110,941
Gou Dev:	0	54,638	0 %	0
External Financing:	0	0	0 %	0
Total:	102,372	185,503	181 %	110,941
Reasons for over/under performance:	1. The execution of activities was not fully done and some activities like graveling and drainage had to be omitted due to the short fall in revenue during the fourth quarter. 2. Under staffing in the sector when one staff was granted a leave without pay causing a heavy work load for only the two staff left in the sector.			
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	(112) Routine maintenance 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 Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	(112) A total of 112km were maintained routinely using manual interventions for the past three quarters.	(112)Routine maintenance 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 Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	(0)Activity not executed as planned
Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 6km on Akore - Onyamigurok - Achedayapo Road road in Asamuk,Wera sub counties 2. Mechanized routine maintenance of 10km on Arou - Akisim - Amucu road	(21) 1. Completed the bush clearing and grading, spot gravelling and drainage works at Achedayapo - Akore road (6) to ease motorability in Ogolai S/C. 2. Bush cleared and graded 10km of Arou - Amucu road to creat mortorable access in Apeduru and Willa S/Cs. 3. Maintained 5km of Orungo - Obalanga in a comfortable ridding surface under emergency funding	()	(10)Bush cleared and graded 10km of Arou - Amucu road to creat mortorable access in Apeduru and Willa S/Cs
No. of bridges maintained	() Activity not planned for	(1) Maintained a drainage structure at Amusus - Oganagi Swamp to ease access and mortorability in Kuju and Morungatuny S/Cs using emergency funding	()	(1)Maintained a drainage structure at Amusus - Oganagi Swamp to ease access and mortorability in Kuju and Morungatuny S/Cs using emergency funding
Non Standard Outputs:	1.Conducted Annual District Condition Assessment Survey	Conducted Annual Road Condition survey in 95km of District road network	Conducted Annual District Condition Assessment Survey	Conducted Annual road condition survey for 9km of LCS along Amuria - Wera.
263367 Sector Conditional Grant (Non-Wage)	194,539	171,607	88 %	32,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	47,840	0 %	32,407
Gou Dev:	194,539	123,767	64 %	0
External Financing:	0	0	0 %	0
Total:	194,539	171,607	88 %	32,407
Reasons for over/under performance:	The under performance in the maintenance of the planned roads was as a result of the short fall of URF revenues in the fourth quarter. However, the sector received some emergency funds in the third and fourth quarter to excecute the works outside the original workplan. These included the maintenance of Orungo - Obalanga road and Amusus - Ogangai swamp			
Capital Purchases				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Constructed works Yard to provide safe night parking for District vehicles and Road Equipment	1. Designed and made B.O.Qs for the Construction of the Mechanical yard. Supervised the construction works and coordinated the commissioning of the mechanical yard for the safety and custody of the roads equipment and District vehicle fleet		Commissioned the Constructed yard for use	Supervised the Construction of Mechanical Yard at the District HQ to ensure quality and cost control during implementation 2. Paid the contractor for the works satisfactorily done
281503 Engineering and Design Studies & Plans for capital works	3,500	3,500	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		0
312104 Other Structures	56,481	56,481	100 %		38,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	18,418	0 %		0
Gou Dev:	64,981	46,563	72 %		38,063
External Financing:	0	0	0 %		0
Total:	64,981	64,981	100 %		38,063
Reasons for over/under performance:	Contract execution delays by Contractor attributing it to the lockdown due to COVID-19 restrictions affected timely completion of the project.				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0.5) 1. Completed Payment for rolled over works and Paid retention for 0.3km of District Office Access Roads 2. Maintained the defects on the sealed sections	(0.3) Completed the payment for the rolled over works in the construction of District Office Access roads		(0.5)Patched defective sealed surface	(0.3)Completed the payment for the rolled over works in the construction of District Office Access roads
Length in Km. of rural roads rehabilitated	() 1. 0.5km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition	() Supervised the reconstruction of o.5km of LCS in Amuria - Asamuk road to ensure quality work and Cost control during project execution		()	(0.5)Supervised the reconstruction of o.5km of LCS in Amuria - Asamuk road to ensure quality work and Cost control during project execution

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Non Standard Outputs:		1. 0.4km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition	1. Commissioned completed works. Maintained rural road in a motorable condition 2. Maintained the rural roads in a motorable condition 3. Procured and paid a consultant to design rehabilitation works in Amuria - Wera LCS road 4. Transferred a total of UGX. 256,001,000/= to Kapelebyong DLG	Commissioned the completed road works Maintained Office vehicles in a motorable condition	1. Maintained the rural roads in a motorable condition 2. Procured and paid a consultant to design rehabilitation works in Amuria - Wera LCS road section.
281504	Monitoring, Supervision & Appraisal of capital works	38,000	43,973	116 %	10,665
312103	Roads and Bridges	474,002	397,989	84 %	133,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	95,583	0 %	0
	Gou Dev:	512,002	346,379	68 %	143,965
	External Financing:	0	0	0 %	0
	Total:	512,002	441,962	86 %	143,965
Reasons for over/under performance:		Non authorization by the Contracts Committee to permit use of Force Account mechanism for the LCS maintenance works caused excessive expenditure on the design consultant and the contractor that executed the works. The transfer of UGX. 256,001,000/= to Kapelebyong DLG generally affected the planned execution of LCS works in Asamuk - Wera road			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		1. Road Equipment Maintained 2. Office Vehicles Serviced and maintained in a running condition 3. Reports Submitted to Line ministries and URF, 4. Monitoring by DRC and Standing Committee of Council for Works, Production and Natural Resources	1. Maintained 1 Office vehicle in a good running condition 2. Procured office stationery and other cleaning materials		1. Maintained 1 Office vehicle in a good running condition 2. Procured office stationery and other cleaning materials 3. Paid utility bills
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	0
223005	Electricity	500	626	125 %	0
224004	Cleaning and Sanitation	1,000	1,000	100 %	0
227001	Travel inland	6,000	6,000	100 %	152

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228003 Maintenance – Machinery, Equipment & Furniture	24,830	30,285	122 %	5,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,330	16,824	49 %	6,027
Gou Dev:	0	22,587	0 %	0
External Financing:	0	0	0 %	0
Total:	34,330	39,411	115 %	6,027
Reasons for over/under performance:	All activities were executed as planned			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,690</i>	<i>28,927</i>	<i>113 %</i>	<i>3,323</i>
<i>Non-Wage Reccurent:</i>	<i>226,301</i>	<i>397,152</i>	<i>175 %</i>	<i>149,381</i>
<i>GoU Dev:</i>	<i>771,522</i>	<i>593,933</i>	<i>77 %</i>	<i>182,028</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,023,513</i>	<i>1,020,012</i>	<i>99.7 %</i>	<i>334,731</i>

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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:	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings); #1.4 (DWO Meetings Office Hygiene + Welfare); #2.6 O&M of DWO Block; #2.7 (Books, Periodicals and News Papers); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment); #3.3 (Fuel, Oils & Lubricants) ; #3.6 (Office Utilities - Electricity & Gas Costs); #5.1-5.4 (Metered Water Costs)	1. Paid utility bills for the water office to ease the operations of the office and ensure good sanitation and practices maintained 2. O&M of the water office done, broken glasses and faulty door locks replaced 3. Coordination meetings conducted with the stakeholders to review sector performance		Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained) ; #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1 -5.4 (Metered Water Costs by NWSC Paid for)	1. Paid utility bills for the water office to ease the operations of the office and ensure good sanitation and practices maintained 2. O&M of the water office done, broken glasses and faulty door locks replaced
211101 General Staff Salaries	16,132	14,920	92 %		3,276
221007 Books, Periodicals & Newspapers	450	450	100 %		450
223005 Electricity	910	910	100 %		410
227004 Fuel, Lubricants and Oils	5,794	5,776	100 %		5,096
228001 Maintenance - Civil	850	850	100 %		0
228002 Maintenance - Vehicles	1,740	1,700	98 %		1,700
228004 Maintenance – Other	750	750	100 %		0
Wage Rect:	16,132	14,920	92 %		3,276
Non Wage Rect:	10,494	10,436	99 %		7,656
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,626	25,357	95 %		10,932
Reasons for over/under performance: Activities executed as planned					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits	(3) Conducted visits 3 visits cumulatively to monitor the post construction of water points by WHH	(3)Three (3) Post Construction Water Point Visits	(0)Activity was not executed as planned in the quarter
No. of water points tested for quality	(45) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(25) Conducted water quality tests in 25 water points to monitor water quality and ensure safe water supply to the communities	(15)Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(10)Conducted water quality tests in 10 water sources at Aojakwap in Kuju S/C, Idirigwa, Somalia in Asamuk T/C, Dokolo Moru, Akoboi in Asamuk S/C, Aseet, Odekere P/S, Ayaye and Areuso in Morungatuny S/C and Adril Olwa S/C
No. of District Water Supply and Sanitation Coordination Meetings	(4) Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(2) Conducted 2 coordination meetings during the financial year	(1)Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(0)Activity not conducted as planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(45) Displayed 45 notices in the Sub-counties and relevant office blocks to inform stakeholders of the revenues in the sector	(3)Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(3)Displayed 3 notices in the water office, planning unit and finance block for the UCG releases in the quarter
No. of sources tested for water quality	(45) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(54) 54 Water sources tested for water quality across the entire District to monitor the water quality and ensure safety water provision to the communities	(0)Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(10)Conducted water quality tests in 10 water sources at Aojakwap in Kuju S/C, Idirigwa, Somalia in Asamuk T/C, Dokolo Moru, Akoboi in Asamuk S/C, Aseet, Odekere P/S, Ayaye and Areuso in Morungatuny S/C and Adril Olwa S/C
Non Standard Outputs:	Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	1. Conducted water Quality tests in across the entire district. 2. Coordinated the drilling of boreholes by partners supporting the water sector	Post Construction Water Point Visits Implemented, Water Quality Testing Done, District WSS Coordination Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done	Conducted water Quality tests in across the entire district
213001 Medical expenses (To employees)	312	300	96 %	0

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221001	Advertising and Public Relations	84	84	100 %	84
221002	Workshops and Seminars	1,236	1,236	100 %	1,236
221009	Welfare and Entertainment	624	624	100 %	624
221011	Printing, Stationery, Photocopying and Binding	36	36	100 %	36
222003	Information and communications technology (ICT)	312	312	100 %	312
224004	Cleaning and Sanitation	520	520	100 %	520
273102	Incapacity, death benefits and funeral expenses	312	312	100 %	312
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,436	3,424	100 %	3,124
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,436	3,424	100 %	3,124
Reasons for over/under performance:		Travel restrictions due to COVID-19 measure affected the travel and consequently delayed the implementation of some planned activities.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(36) Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	(10) Executed major repairs including casting of aprons, replacement of G.I pies with stainless steel pipes in a total of 10 water points across the District to ensure east access to safe water to communities	(0)Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	(8)Rehabilitated Boreholes in Adepanario in Asamuk S/C, Okwalo P/S in Asamuk S/C, Alomari in Asamuk S/C, Abia H/C II in Kuju S/C, Alilioi in Orungo S/C, Orungo H/C III S/C, Kisenyi in Wera S/C, Ojama in Ogolai S/C	
% of rural water point sources functional (Gravity Flow Scheme)	() Gravity Flow Here not Feasible	() N/A	()	()N/A	
% of rural water point sources functional (Shallow Wells)	() None Planned	() N/A	()	()N/A	
No. of water pump mechanics, scheme attendants and caretakers trained	(35) HPMs training in All SCs	(40) Conducted a training of 20 HPMs on water quality and 20 WUCs throughout the district	()	(20)Conducted a training of 20 water user committees across the entire district to improve on the management of the water sources	
No. of public sanitation sites rehabilitated	() Not Planned for	(0) Activity not planned for	()	(0)Activity not planned for	

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Non Standard Outputs:	Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	Replaced stainless steel pipes with Galvanized Iron pipes. Conducted training of WUCs of financial Management and protection of the water points	MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMA/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effectted and Female HPMs (Greasers)] Trained on Basic O&M	Replaced stainless steel pipes with Galvanized Iron pipes. Conducted training of WUCs of financial Management and protection of the water points
227001 Travel inland	2,990	2,990	100 %	528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,990	2,990	100 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,990	2,990	100 %	528
Reasons for over/under performance:	Rising costs of G.I pipes that was not earlier anticipated affected the costs of rehabilitations			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	(0) No MDD activity has been conducted during this FY	(0)Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	(0)No MDD activity has been conducted during this quarter
No. of water user committees formed.	(9) Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020	(9) A total of 9 WaMaCs were formulated in the Second Quarter to ensure effective management of the Water sources that were to be drilled in the FY	(0)Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019	(0)Activity conducted in the previous quarters
No. of Water User Committee members trained	(9) Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2019/2020	(92) Cumulatively, a total of 152 persons of WaMaCs across the district were trained on various aspects of management of the water sources	(0)Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019	(180)Trained 180 persons from the 20 WaMaCs across the District on financial management

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(35) Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019	(0) Activity not executed. No private sector stakeholders were trained	(0)Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019	(0)Activity not executed. No private sector stakeholders were trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At the District Level and All SCs Except those Without SC Council	(0) Activity not executed as planned.	(0)	(0)Activity not executed as planned.
Non Standard Outputs:	<p>Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices</p> <p>Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019</p> <p>Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019</p> <p>Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019</p>	<p>Several meetings were conducted with the communities across the district in various sources mostly those to receive new drills and those affected by heavy rains</p>	<p>MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done</p>	<p>No activity was executed during the quarter</p>
221002 Workshops and Seminars	5,602	5,600	100 %	5,600
222003 Information and communications technology (ICT)	65	65	100 %	65
227001 Travel inland	405	405	100 %	405
227002 Travel abroad	2,769	496	18 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,841	6,566	74 %	6,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,841	6,566	74 %	6,566

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The planned activities were affected by the lock down due to COVID-19 preventive measures					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:- (One - 1) Episode Each of Activities # 6.12, - Baseline Survey of Hygiene + Sanitation + Environment; 6.14 - Training of Private Sector on Hygiene and Sanitation, 6.17, National hand-Washing Day and World Toilet Events + (Twelve -12) Episodes Each of Activities # 6.18 (Home Improvement Campaigns) + 6.19 (Hygiene Education in RGCs)	Conducted 5 sensitization talk shows and meeting on hand washing and general house hold hygiene practices in in selected RGCs across the districts		MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve -12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)	Conducted 5 sensitization talk shows and meeting on hand washing and general house hold hygiene practices in in selected RGCs across the districts
221001 Advertising and Public Relations	700	700	100 %		700
221002 Workshops and Seminars	540	540	100 %		540
222003 Information and communications technology (ICT)	825	825	100 %		825
223006 Water	890	890	100 %		490
224001 Medical and Agricultural supplies	600	0	0 %		0
227001 Travel inland	3,310	3,296	100 %		1,014
282101 Donations	750	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,615	6,251	82 %		3,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,615	6,251	82 %		3,569
Reasons for over/under performance: The need to maintain personal hygiene of hand washing that was popularized as a measure to combat COVID-19 encouraged and over stretched the resources planned					
Output : 098106 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/Environment/World Water Day Event Costs	No activity was executed during the FY	NA	Activity not executed as planned
221002 Workshops and Seminars	850	850	100 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	850	100 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	850	100 %	850
Reasons for over/under performance:	The activities were affected since mass gatherings were discouraged			

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs, Data Collection and Reporting by, Operational Costs and Office Running Costs for HPMA, Water Quality Management and Subscriptions to Professional Bodies - UIPE, ERB, ICPAU + CTA	Funds transferred to ASAPKA for maintenance of water sources and data collection	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done	Funds transferred to ASAPKA for maintenance of water sources and data collection
263106 Other Current grants	7,512	7,512	100 %	7,512
263206 Other Capital grants	16,660	16,660	100 %	16,660
263367 Sector Conditional Grant (Non-Wage)	20,781	20,781	100 %	20,781
263369 Support Services Conditional Grant (Non-Wage)	8,350	8,350	100 %	8,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,303	53,303	100 %	53,303
External Financing:	0	0	0 %	0
Total:	53,303	53,303	100 %	53,303
Reasons for over/under performance:	Funds were reallocated by the DEC/Council to rehabilitate boreholes			

Capital Purchases

Output : 098172 Administrative Capital

N/A

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Non Standard Outputs:		Activities # 2.1 & 2.3 as in Procurement of ICT Equipment and Procurement of Furniture + Fixtures Respectively	Procured 2 laptops for the DWO and the Contract staff in the water sector. Procured office furniture to furnish the water office	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed	Procured 2 laptops for the DWO and the Contract staff in the water sector. Procured office furniture to furnish the water office
312203	Furniture & Fixtures	3,730	3,677	99 %	3,677
312213	ICT Equipment	7,250	6,800	94 %	6,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,980	10,477	95 %	10,477
	External Financing:	0	0	0 %	0
	Total:	10,980	10,477	95 %	10,477
Reasons for over/under performance:		The funds for Mobile phone and Ipad were converted to bu an additional Laptop which resulted to a saving in the overall planned expenditure of ICT equipment.			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Activities (GoU Dev) #2.8? Supply to Ware Office Mini-Micro Irrigation Schemes for entire district and Design, Design Review, Construction, Operation and Maintenance of MMIs	Design and contracted out and supervised the repairs of the sanitation system in the water office	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effected (MWE Activities (GoU Dev) #2.8)	Design and contracted out and supervised the repairs of the sanitation system in the water office
281501	Environment Impact Assessment for Capital Works	1,080	1,080	100 %	1,080
281502	Feasibility Studies for Capital Works	8,193	8,191	100 %	4,195
281503	Engineering and Design Studies & Plans for capital works	5,040	4,967	99 %	4,967
281504	Monitoring, Supervision & Appraisal of capital works	2,460	2,273	92 %	700
312104	Other Structures	19,160	0	0 %	0
312301	Cultivated Assets	12,500	12,500	100 %	12,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,433	29,011	60 %	23,442
	External Financing:	0	0	0 %	0
	Total:	48,433	29,011	60 %	23,442
Reasons for over/under performance:		Activity executed as planned			
Output : 098182 Shallow well construction					
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		() Construction of a Shallow Well in Arupa Village of Kuju SC	() No planned activity was executed during the Financial year	()	()Activity Not executed as planned

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Non Standard Outputs:	Activity #3.3 (GoU Dev) Build Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes + Training of HPMs on it	No activity executed as planned	Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)	No activity executed as planned
281501 Environment Impact Assessment for Capital Works	810	810	100 %	810
281502 Feasibility Studies for Capital Works	540	537	99 %	537
281503 Engineering and Design Studies & Plans for capital works	810	810	100 %	810
312104 Other Structures	4,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,520	2,157	33 %	2,157
External Financing:	0	0	0 %	0
Total:	6,520	2,157	33 %	2,157
Reasons for over/under performance: The activities were not executed as planned				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(8) Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) & #2.14 (Retention Fees)	(0) No activity was executed as planned.	(0)Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)	(0)Activity was not executed as planned
No. of deep boreholes rehabilitated	(1) Construction of One Production Well or Powering of One Production Well in Amucu Parish	(10) 10 Boreholes were rehabilitated by HPM across the District	(4)Rehabilitation and BH Repairs Effected by HPMA/ASAPKA	(10)10 Boreholes were rehabilitated by HPM across the District
Non Standard Outputs:	Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) including Construction of One Production Well or Solar Powering of One Existing Well in Amucu Parish	No activity was executed as planned	Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected	No activity was executed as planned
281501 Environment Impact Assessment for Capital Works	1,080	1,080	100 %	360

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281504 Monitoring, Supervision & Appraisal of capital works	3,064	3,064	100 %	326
312104 Other Structures	169,338	3,978	2 %	3,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,482	8,122	5 %	4,664
External Financing:	0	0	0 %	0
Total:	173,482	8,122	5 %	4,664

Reasons for over/under performance: The Contractor failed to execute any drilling works throughout the financial year and attributed it to COVID-19 pandemic claiming that some of his workers tested positive and had to under go treatment

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well or Solar Power Existing BH at Amucu parish #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC)	() Activity not executed as planned	(0)Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Ominait RGC in Willa SC); #2.6-2.7 (Design, Construct, & Install Solar Powered Water Pumping System to Ominait RGC Well); #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)	(0)Activity not executed as planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH	() Activity not executed as planned	(0)NA	(0)Activity not executed as planned

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Non Standard Outputs:	Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Amucu Parish; #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)	Activity not executed as planned		Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed	Activity not executed as planned
281501 Environment Impact Assessment for Capital Works	1,390	1,390	100 %		1,390
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %		4,000
281503 Engineering and Design Studies & Plans for capital works	5,700	5,700	100 %		5,700
281504 Monitoring, Supervision & Appraisal of capital works	2,460	1,608	65 %		0
312101 Non-Residential Buildings	5,000	5,000	100 %		5,000
312104 Other Structures	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,550	27,698	97 %		26,090
External Financing:	0	0	0 %		0
Total:	28,550	27,698	97 %		26,090
Reasons for over/under performance:	The have been delays in the procurement of contractor that has also affected the timely execution of the activities as planned				
Total For Water : Wage Rect:	16,132	14,920	92 %		3,276
Non-Wage Reccurent:	34,226	30,517	89 %		22,293
GoU Dev:	321,268	130,768	41 %		120,133
Donor Dev:	0	0	0 %		0
Grand Total:	371,626	176,206	47.4 %		145,702

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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:	01 Sub-County Wetland Management Plan prepared	Morungatuny Sub county Wetland Action Management Plan formulated		Sub-County Wetland Management Plan prepared	sub-county Councillors,technical 1 staff ,LCI &LCII were mobilized,stationary procured for the workshop meeting
221002 Workshops and Seminars	1,400	1,400	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,400	100 %		1,400
Reasons for over/under performance:	The funds were left to accumulate right from quarter one hence the reason for over performance against the planned figure for the quarter .The Activity was 100% achieved.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(05) Ha of Trees planted in selected institutions Institutions such as primary schools and sub counties Individual beneficiaries selected in chosen sub counties and supported in woodlot establishment Institutions and Individual to benefit selected	(02) Acres of land at the District Headquaters opened for woodlot establishment		(01)• Land opened for tree planting in selected institutions • Tree Planted and managed at selected institutions	(0)Opening of 2acres of land at the District headquarter for the establishment of a woodlot
Number of people (Men and Women) participating in tree planting days	(80) Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in all the 11 sub counties of the district Identified men and women to supported with tree seedlings seedlings delivered for planting and technical guidance offered on tree agronomy	(20) Women were given tree seedlings		(20)• Women Mobilised in all sub- counties to plant trees • Technical support offered on tree planting.	(0)women mobilised to benefit from the seedling raised

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Non Standard Outputs:	Tree Nursery established Nursery inputs procured Tree seedlings distributed	10000 tree seedlings distributed	•Tree seedlings Distributed.	Tree seedlings distributed to individual farmers and school institutions
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	200
224006 Agricultural Supplies	2,892	5,892	204 %	3,500
227001 Travel inland	600	600	100 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	769
Gou Dev:	1,892	4,892	259 %	3,000
External Financing:	0	0	0 %	0
Total:	3,892	6,892	177 %	3,769
Reasons for over/under performance:	There was over performance against the quarterly planned figure as most funds were wages for the staff and also the season was good for transplanting of the seedlings hence more funds were needed for the distribution exercise.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro-Forestry Demos established in the community.	()	(1) Agro-Forestry Demos established and trained in the two communities.	()
No. of community members trained (Men and Women) in forestry management	(20) Community members trained in forestry management	()	(20)Community members trained (Men & Women) in forestry management.	()
Non Standard Outputs:	04 Energy saving stoves procured. 04 Training in energy saving technologies handled Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.		01 Energy saving stoves procured. 01 Training in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	
221002 Workshops and Seminars	8,000	0	0 %	0
224006 Agricultural Supplies	27,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Under performance was because there were funds released hence activities could not be implemented.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Watershed management committee established in selected Sub county Morungatuny	(0)		(0)1 Watershed management committee established in selected Subcounty of morungatuny	(0)
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	692	692	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692	692	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692	692	100 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) sub county wetland Action Plan developed in Morungatuny sub county	(01) Wetland Action Management plan for Morungatuny sub county developed		(0)sub county wetland Action Plan developed in Morungatuny sub county	(0)Wetland Action Management plan for Morungatuny sub county developed
Area (Ha) of Wetlands demarcated and restored	(1) wetland in Abia Parish - Kuju Sub-County demarcated	(40) Ha Wetland demarcated in Apeduru sub county		(0)wetland in Abia Parish - Kuju Sub-County demarcated	(0)Wetland of Ojonai in Odoon Parish Apeduru sub county demarcated in the five villages of Odoon, Moruakukwei ,Aguyaguya, Otigai and adebai
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,400	1,400	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	1,400	100 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	1,400	100 %		1,400
Reasons for over/under performance: There was an over performance because funds were left to accumulate right from quarter one					
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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No. of community women and men trained in ENR monitoring	(95) Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	(33) Members of the community (22 Men & 11 women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	(20)Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	(33)Members of the community (22 Men & 11 women)and LLGs stakeholders trained in environmental conservation, monitoring and planning
Non Standard Outputs:	60 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	N/A	15 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	N/A
221002 Workshops and Seminars	954	426	45 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	954	426	45 %	426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	954	426	45 %	426
Reasons for over/under performance:	There was an over performances as funds were required to facilitate sensitization of communities around the wetland ahead of the demarcation exercise .			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(04) Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	(08) Monitoring sessions in hotspots and critical wetlands in the 08 sub counties conducted by the staff and secretary for Production & Natural Resources	(01)-Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	(0)Monitoring sessions in hotspots and critical wetlands in the 08 sub counties conducted by the staff and secretary for Production & Natural Resources
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,419	2,418	100 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	2,418	100 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	2,418	100 %	863
Reasons for over/under performance:	Good performances as all the funds planned in the financial year were received.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(04) land disputes amicably settled.	(0) Nill	(1)04 land disputes amicably settled.	(0)Nill

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Non Standard Outputs:		- Control Points established - Orientation of new Area Land Committees conducted - Site inspections, and validation of private surveys conducted. - Backstopping of Area Land Committees & LLGs conducted - Land awareness creation meetings held	55 (22 female &33 male) Sub county Area Land Committee Members of the 11 old Sub counties of Amuria inducted on their roles and responsibilities. 68(22 women & 46)community members in Akeriau subcounty sensitized on land documentation/ ownership and survey. 02 Technical support provided to private survey firms in the District.	- Backstopping of Area Land Committees & LLGs conducted - Site inspections, and validation of private surveys conducted.	induction of subcounty areaa land committee in 11 old subcounties of Amuria conducted Esterblishment of survey control point sensitization on land acquisition and survey conducted in Akeriau Support supervision provided to the private surveyors in the district.
221002	Workshops and Seminars	2,937	2,936	100 %	1,047
227001	Travel inland	4,861	2,853	59 %	2,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,198	2,191	52 %	871
	Gou Dev:	3,600	3,598	100 %	2,429
	External Financing:	0	0	0 %	0
	Total:	7,798	5,789	74 %	3,300
Reasons for over/under performance:		There was under performances in the cumulative expenditure for the financial year and by end of the quarter a shortfall was realized because there was no local revenue allocated to the department.			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled. Sensitization meeting on Physical Planning in Obur and Ojugui trading center Asamuk Sub county	- Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled. Sensitization meeting on Physical Planning in Obur and Ojugui trading center Asamuk Sub county
221002	Workshops and Seminars	1,200	1,200	100 %	280
227001	Travel inland	2,503	2,836	113 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,903	1,376	72 %	281
	Gou Dev:	1,800	2,660	148 %	0
	External Financing:	0	0	0 %	0
	Total:	3,703	4,036	109 %	281
Reasons for over/under performance:		More funds were allocated for enables sensitization meetings in Obur and Ojugui trading center in Asamuk Sub county Quarterly Physical Planning Committee meetings held.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	- Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid	Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid		Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid	Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid
211101 General Staff Salaries	75,998	75,134	99 %		16,224
213002 Incapacity, death benefits and funeral expenses	600	600	100 %		0
221008 Computer supplies and Information Technology (IT)	560	560	100 %		310
221011 Printing, Stationery, Photocopying and Binding	340	680	200 %		270
222001 Telecommunications	200	200	100 %		100
224004 Cleaning and Sanitation	203	51	25 %		1
227001 Travel inland	2,400	2,025	84 %		395
228003 Maintenance – Machinery, Equipment & Furniture	700	700	100 %		450
Wage Rect:	75,998	75,134	99 %		16,224
Non Wage Rect:	5,003	4,816	96 %		1,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,001	79,949	99 %		17,750
Reasons for over/under performance: There was under performances in the cumulative expenditure for the financial year and by end of the quarter a shortfall was realized because there was no local revenue allocated to the department.					
Total For Natural Resources : Wage Rect:	75,998	79,969	105 %		19,500
Non-Wage Reccurent:	59,970	16,718	28 %		7,535
GoU Dev:	7,292	11,150	153 %		5,429
Donor Dev:	0	0	0 %		0
Grand Total:	143,260	107,838	75.3 %		32,464

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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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 meetings conducted for Women, Youth and persons with Disability councils	3 meeting conducted for Women, Youth and persons with Disability councils		1 meeting conducted for Women, Youth and persons with Disability councils	3 meeting conducted for Women, Youth and persons with Disability councils
	8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils	3 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils		2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils	3 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils
	Assorted office equipment procured and maintained for women, youth and persons with disability councils	Assorted office equipment procured and maintained for women, youth and persons with disability councils		Assorted office equipment procured and maintained for women, youth and persons with disability councils	Assorted office equipment procured and maintained for women, youth and persons with disability councils
	Advocacy events supported for women, youth and persons with disability councils	1 Advocacy events supported for women, councils		Advocacy events supported for women, youth and persons with disability councils	1 Advocacy events supported for women, councils
	Start up capital provided to 15 groups of women, youth and persons with disability	Start up capital provided to 4 groups of persons with disability		Start up capital provided to 4 groups of women, youth and persons with disability	Start up capital provided to 4 groups of persons with disability
224006 Agricultural Supplies	10,892	4,356	40 %		0
227001 Travel inland	2,000	5,360	268 %		1,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,892	9,716	75 %		1,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,892	9,716	75 %		1,999
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	()		(250)250 adult learners trained in all the 11 administrative units.	()

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Non Standard Outputs:	250 adult learners trained in all the 11 administrative units.	30 adult literacy facilitators trained 2 monitoring trip conducted on adult literacy classes Assorted adult literacy instruction materials procured Assorted equipment procured and repaired 2 Coordination trips conducted with stakeholders	20 adult literacy facilitators trained Public advocacy events celebrated 1 monitoring trip conducted on adult literacy classes Assorted adult literacy instruction materials procured Assorted equipment procured or repaired Coordination trips conducted with stakeholders	10 adult literacy facilitators trained 1 monitoring trip conducted on adult literacy classes Assorted adult literacy instruction materials procured Assorted equipment procured or repaired Coordination trips conducted with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	413	413	100 %	0
227001 Travel inland	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	1,500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,913	3,913	49 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,913	3,913	49 %	2,500
Reasons for over/under performance:	Delayed implementation of planned activities due the COVID-19 challenges			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence	4 trainings held on gender and gender based violence 4 monitoring trips held for gender based violence program	2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programmes	2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence program
221002 Workshops and Seminars	50,000	9,643	19 %	9,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	9,643	19 %	9,643
Total:	50,000	9,643	19 %	9,643

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was due the integration of COVID- 19 activities with the issues of gender based violence to community mobilisation and sensitisation programs using mobile van and radio talk shows to raise community awareness due to increased raise of GBV cased cause by the lockdown				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(250) 250 children cases handled and settled	()		(50)50 children cases handled and settled	()
Non Standard Outputs:	52 youth groups generated for start up capital under Youth livelihoods program,	13 youth groups generated for start up capital under Youth livelihoods program,		13 youth groups generated for start up capital under Youth livelihoods program,	1 monitoring visit by District technical and other stakeholders
	52 youth groups trained under youth livelihoods program,	13 youth groups trained under youth livelihoods program,		13 youth groups trained under youth livelihoods program,	Assorted equipment procured and maintained,Recover y of YLP funds facilitated.
	4 monitoring visit by District technical and other stakeholders	2 monitoring visit by District technical and other stakeholders		01 monitoring visit by District technical and other stakeholders	01 coordination meeting with MGLSD and other stakeholders conducted.
	Assorted equipment procured and, or maintained,recovery of YLP funds facilitated financially,	Assorted equipment procured and maintained,Recover y of YLP funds facilitated.		Assorted equipment procured and maintained,Recover y of YLP funds facilitated.	1 children reintegrated back to the community,
	4 coordination meetings with the MGLSD and other stakeholders,	2 coordination meeting with other stakeholders conducted.		01 coordination meeting with MGLSD and other stakeholders conducted.	
	1 radio talk show conducted.	4 children reintegrated back to the community,		3 children reintegrated back to the community,	
	12 children reintegrated back to the community,				
	4 children in need of care and protection committed to remand homes rehabilitation centers,				
	12 social inquiry reports compiled and submitted to court.				
227001 Travel inland	87,604	9,244	11 %		4,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,604	7,604	100 %	2,749
Gou Dev:	0	0	0 %	0
External Financing:	80,000	1,640	2 %	1,640
Total:	87,604	9,244	11 %	4,389
Reasons for over/under performance: Lock down made access to office for communities difficult and so lead to the decrease of case work hence decrease in case reporting				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Report on technical and financial support to youth councils produced at district headquarters	()	()	()
Non Standard Outputs:	1 Youth council meetings conducted	Youth council equipment repaired	Youth council equipment repaired	1 Youth council equipment repaired
	1 youth advocacy event facilitated financially	Assorted office equipment procured	Assorted office equipment procured	Assorted office equipment procured
	Youth council equipment repaired	2 coordination trips facilitated financially	coordination trips facilitated financially	2 coordination trips facilitated financially
	Assorted office equipment procured	2 monitoring trips on youth councils supported	1 monitoring trips on youth councils supported	1 monitoring trips on youth councils supported
	coordination trips facilitated financially			
	2 monitoring trips on youth councils supported			
221002 Workshops and Seminars	6,031	6,000	99 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	50,000	4,018	8 %	500
228002 Maintenance - Vehicles	1,000	2,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,031	12,018	21 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,031	12,018	21 %	2,500
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(13) 12 Disability and older persons councils supported	()	(13)12 Disability and older persons councils supported	()

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Non Standard Outputs:		4 meetings of the disability and Older persons councils held	4 disability and older persons council conducted 2 coordination trips of the older persons and disability council conducted capital provided to 6 income generating groups of the disabled persons supported 4monitoring trips conducted for disability council and older persons council	1 meetings of the disability and Older persons councils held	3 disability and older persons council conducted 1 coordination trips of the older persons and disability council conducted capital provided to 4 income generating groups of the disabled persons supported 2 monitoring trips conducted for disability council and older persons council
		4 coordination trips of the disability and Older persons councils held		1 coordination trips of the disability and Older persons councils held	
		Capital provided to 8 income generating groups of the disabled persons		Capital provided to 2 income generating groups of the disabled persons	
		6 monitoring trips conducted for Disability councils and older persons councils		2 monitoring trips conducted for Disability councils and older persons councils	
		2 advocacy events held for disability councils and older persons councils		1 advocacy events held for disability councils and older persons councils	
		4 coordinaion and monitoring trips held for councils of disabled and disability		1 coordinaion and monitoring trips held for councils of disabled and disability	
221002	Workshops and Seminars	4,604	4,604	100 %	2,284
221012	Small Office Equipment	1,000	0	0 %	0
228002	Maintenance - Vehicles	1,176	1,176	100 %	176
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,780	5,780	85 %	2,460
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,780	5,780	85 %	2,460
Reasons for over/under performance:		2 groups of persons with disability could not access the transfers of funds due to the challenge caused by conflicting supplier numbers and tine numbers by URA			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		one delegation supported to attend one cultural event	1 quarterly meeting with Iteso cultural sub county chairpersons held at the district headquarters	Nil	1 quarterly meeting with Iteso cultural leaders of sub county chairpersons held at the district headquarters
221002	Workshops and Seminars	917	846	92 %	446
Wage Rect:		0	0	0 %	0
Non Wage Rect:		917	846	92 %	446
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		917	846	92 %	446

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This out put area does not have special conditional grant like other special interest group hence dependence in local revenue which is very difficult to realize				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) Technical and financial support provided to women councils at district headquarters	()		(12)Technical and financial support provided to women councils at district headquarters	()
Non Standard Outputs:	1 women council meetings conducted	3 women council meetings conducted		1 women council meetings conducted	2 women council meetings conducted
	1 women council advocacy event facilitated financially	1 women council advocacy event facilitated financially		1 women council advocacy event facilitated financially	1 women council advocacy event facilitated financially
	Youth council equipment repaired	women council equipment repaired		Youth council equipment repaired	women council equipment repaired
	Assorted office equipment procured	Assorted office equipment procured		Assorted office equipment procured	Assorted office equipment procured
	coordination trips facilitated financially	1 coordination trips facilitated financially		coordination trips facilitated financially	2 monitoring trips on women councils supported
	2 monitoring trips on women councils supported	4 monitoring trips on women councils supported		2 monitoring trips on women councils supported	
221002 Workshops and Seminars	4,000	3,915	98 %		2,995
227001 Travel inland	820	820	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,820	4,735	98 %		2,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,820	4,735	98 %		2,995
Reasons for over/under performance:	lock down brought challenges to implementation of activities of women councils more difficult				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	12 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community	4 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community	3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community	1 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community
	12 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support	5 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support	3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support	2 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,893	1,892	100 %	112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,893	1,892	65 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,893	1,892	65 %	112

Reasons for over/under performance: limited access to government institution due to lock down reason for under performance

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	All 14 staff paid monthly salary on time	All 14 staff paid monthly salary on time	All 14 staff paid monthly salary on time	All 14 staff paid monthly salary on time
	Assorted equipment procured and maintained	Assorted equipment procured and maintained	Assorted equipment procured and maintained	Assorted equipment procured and maintained
	At least 10 coordination trips executed	2 coordination trips executed	At least 1 coordination trips executed	1 coordination trips executed
	At least 3 Departmental meetings held	3 Departmental meetings held	At least 1 coordination trips executed	2 Departmental meetings held
	1 national advocacy events arranged	1 national advocacy events arranged	At least 1 coordination trips executed	1 national advocacy events arranged
	At least 4 departmental meetings held	2 quarterly reports compiled and submitted	At least 1 departmental meetings held	1 quarterly reports compiled and submitted
	2 staff supervision trips conducted	2 staff supervision trips conducted	1 national advocacy events arranged	1 staff supervision trips conducted
	4 national advocacy events arranged	4 programme monitoring trips conducted	1 quarterly reports compiled and submitted	2 programme monitoring trips conducted
	1 annual workplan and 4 quarterly reports compiled and submitted	2 quarterly reports compiled and submitted	1 staff supervision trips conducted	
	4 staff supervision trips conducted		3 programme monitoring trips conducted	
	12 programme monitoring trips conducted			

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211101 General Staff Salaries	70,231	61,493	88 %	17,165
223005 Electricity	916	0	0 %	0
227001 Travel inland	7,005	2,806	40 %	647
Wage Rect:	70,231	61,493	88 %	17,165
Non Wage Rect:	7,921	2,806	35 %	647
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,152	64,299	82 %	17,812

Reasons for over/under performance:

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Start-up funds disbursed to 90 women/ youth groups	Disburse Start-up funds to 21 women/ youth groups	Disburse Start-up funds to 21 women/ youth groups	Disburse Start-up funds to 21 women/ youth groups
312301 Cultivated Assets	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>70,231</i>	<i>68,804</i>	<i>98 %</i>	<i>18,639</i>
<i>Non-Wage Reccurent:</i>	<i>109,771</i>	<i>57,689</i>	<i>53 %</i>	<i>17,997</i>
<i>GoU Dev:</i>	<i>450,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>130,000</i>	<i>11,283</i>	<i>9 %</i>	<i>11,283</i>
<i>Grand Total:</i>	<i>760,001</i>	<i>137,776</i>	<i>18.1 %</i>	<i>47,919</i>

Vote:565 Amuria District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff appraised 6 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained	Four sets of the departmental staff meetings prepared All departmental assets and facilities (motor cycles, computers and furniture) maintained.		1 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained	No sets of of the departmental staff meetings were prepared All departmental assets and facilities (motor cycles, computers and furniture) maintained.
211101 General Staff Salaries	34,322	30,261	88 %		7,252
221009 Welfare and Entertainment	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,900	2,600	90 %		1,877
223005 Electricity	300	300	100 %		150
223006 Water	180	180	100 %		90
227001 Travel inland	4,690	4,152	89 %		1,972
228002 Maintenance - Vehicles	720	720	100 %		720
228003 Maintenance – Machinery, Equipment & Furniture	164	164	100 %		83
Wage Rect:	34,322	30,261	88 %		7,252
Non Wage Rect:	9,954	9,116	92 %		5,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,276	39,377	89 %		12,894
Reasons for over/under performance:	Disruption of normal functioning of office by the Covid19 related lock-down used as a measure to curb the pandemic led to temporary closure of office for much of the fourth quarter.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Two qualified staff in the district Planning Unit i.e District Planner and Planner working and deployed in the district headquarters		(2)Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2)Two qualified staff in the district planning unit , District planner and planner working and deployed in the district headquarters

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No of Minutes of TPC meetings	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(9) Twelve sets of TPC minutes prepared at the district planning unit in the district headquarters - okutoi ward obuku cell	(12)Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(0)No TPC minutes prepared at the district planning unit in the district headquarters - okutoi ward obuku cell
Non Standard Outputs:		Two qualified staff working and deployed in the planning department in the district headquarters Prepared twelve sets of the TPC minutes in planning department in the district headquarters	Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.	Two qualified staff working and deployed in the planning department in the district headquarters Prepare three sets of the TPC minutes
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	175
221009 Welfare and Entertainment	1,200	900	75 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,700	82 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,700	82 %	1,975
Reasons for over/under performance:	The emergence of the Covid19 pandemic and the attendant measures put in place by government to curb its spread through lock-down and social distancing measures rendered holding of Technical Planning Committee meetings impossible in the fourth quarter.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Varied data collected from the ten sub counties and one town council and shared with other stakeholder in reports.	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Statistical data collected from ten sub counties inclusive of one town council and shared with other stakeholders.
221011 Printing, Stationery, Photocopying and Binding	1,084	1,084	100 %	1,084
227001 Travel inland	2,000	875	44 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,084	1,959	64 %	1,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,084	1,959	64 %	1,584
Reasons for over/under performance:	Performance was as planned save for the hiccup of the country's lock-down due to Corona virus disease which affected movement of persons and holding of meetings			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	The third Five Year District Development Plan produced	A draft DDP for 2020/21-2024/25 produced by the Planning Department and presented to DEC & District Council for approval. Ten (10) Lower Local Governments supported in preparation of Sub County Plans		DDP disseminated.	Draft Five year District Development Plan prepared and presented to the DEC and District Council for approval. Ten (10) LLGs supported to formulate their Subcounty Development Plans.
221002 Workshops and Seminars	4,000	2,750	69 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,750	69 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,750	69 %		750
Reasons for over/under performance:	Not all the funds were received and utilized as planned. Also the rendering of support to sub counties was disrupted by the Covi19 prevention measures of lock-down of the country.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Quarterly monitoring reports produced	Four quarterly monitoring reports and another prepared by the Planning Department in the district headquarters and shared with the other stakeholders.		1 Quarterly monitoring report produced.	Two monitoring reports prepared by the Planning Department at the district headquarters and shared them with other stakeholders.
	1 evaluation report on the implementation of the Second DDP produced	No evaluation report on the implementation of the Second DDP was produced			No evaluation report on the implementation of the Second DDP was produced

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221011 Printing, Stationery, Photocopying and Binding	1,280	1,279	100 %	1,279
227001 Travel inland	19,000	17,802	94 %	9,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,802	83 %	2,900
Gou Dev:	13,280	13,279	100 %	8,169
External Financing:	0	0	0 %	0
Total:	20,280	19,081	94 %	11,069

Reasons for over/under performance: More of the funds were received and utilized in the quarter. Timeliness of the process was affected by the lock-down associated with Covid19 prevention measures adopted by the Ministry of Health.

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	20000 children under the age of 5 years registered and issued with birth notification cards Retention for the extension of power to planning department and other departments in the District Headquarters paid	No children under the age of 5 years were registered in the year. Retention fees for the contractor engaged to extend generator power to Planning, Education, Health and Production office blocks paid at the district headquarters.	Birth notification cards issued to parents of registered children.	No birth notification cards were issued to parents of registered children; neither were any children under 5 years registered Retention fees for the contractor engaged to extend generator power to Planning, Education, Health and Production office blocks paid at the district headquarters.
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281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0
312104 Other Structures	824	824	100 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	824	824	100 %	824
External Financing:	80,000	0	0 %	0
Total:	80,824	824	1 %	824

Reasons for over/under performance: No funds were received from the external donor UNICEF for registration of births of children under the age of 5 years.

Total For Planning : Wage Rect:	34,322	30,261	88 %	7,252
Non-Wage Recurrent:	28,538	23,327	82 %	12,850
GoU Dev:	14,104	14,103	100 %	8,993
Donor Dev:	80,000	0	0 %	0
Grand Total:	156,963	67,691	43.1 %	29,095

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Audit staff salaries paid	2 staff salaries paid		2 Audit staff salaries paid	2 staff salaries paid
	4 Quarterly Audit reports produced and submitted to the MOFPED and MOLG.	4 quarterly audit reports produced and submitted to the Ministry. Assorted stationery purchased. 3 special audits done.		1 Quarterly Audit report produced and submitted to the Ministry.	1 quarterly audit report produced and submitted to the Ministry. Assorted stationery purchased. 2 Special audits done
	1 Vehicle and other equipment in the department maintained 4 times.			1 Vehicle and other equipment in the department maintained.	
	Assorted stationery purchased			Assorted stationery purchased	
	4 CPD meetings attended			1 CPD meetings attended	
	2 Special audits conducted			1 Special audit conducted	
211101 General Staff Salaries	22,569	22,829	101 %		7,280
213001 Medical expenses (To employees)	300	75	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,982	99 %		0
221012 Small Office Equipment	65	16	25 %		16
227001 Travel inland	7,618	7,618	100 %		1,905
228002 Maintenance - Vehicles	1,000	1,000	100 %		0
Wage Rect:	22,569	22,829	101 %		7,280
Non Wage Rect:	10,983	10,691	97 %		1,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,552	33,520	100 %		9,200
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(129) 6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 projects monitored. Revenue Collection in 10 Local Governments verified. 2 Special audits conducted.	(94) 1 Secondary school audited. 68 primary schools audited 3 LLGs audited 12 District accounts audited 10 projects monitored	(3) Secondary schools audited 26 Primary schools audited 2 LLGs audited 1 District account audited 5 Projects monitored 2 local revenue collection verified	(94)1 Secondary school audited. 68 primary schools audited 3 LLGs audited 12 District accounts audited 10 projects monitored
Date of submitting Quarterly Internal Audit Reports	() N/A	() N/A	()	()N/A
Non Standard Outputs:	6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 Projects monitored. 10 Local Governments Local revenue Collection verified. 2 Special audits conducted.	1 Secondary school audited. 68 Primary schools audited 3 LLGs audited 12 District accounts audited 10 Projects monitored	2 Secondary schools audited. 18 Primary schools audited. 3LLGs audited. 3 District Accounts audited. 5 projects monitored. 3 Local Governments Local revenue Collection verified. 1 Special Audit conducted.	1 Secondary school audited. 68 primary schools audited 3 LLGs audited 12 District accounts audited 10 projects monitored
221017 Subscriptions	900	900	100 %	450
227001 Travel inland	9,901	7,277	74 %	2,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,801	8,177	76 %	2,713
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,801	8,177	76 %	2,713
Reasons for over/under performance:	N/A			
Total For Internal Audit : Wage Rect:	22,569	22,829	101 %	7,280
Non-Wage Reccurent:	21,784	18,868	87 %	4,633
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,352	41,697	94.0 %	11,913

Vote:565 Amuria District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 Sensitization meeting held.	Conduct two sensitization meetings		1 Sensitization meeting held	Conduct one sensitization meeting
	40 Businesses inspected .	inspected 200 businesses Issued 50 Licenses		10 Businesses inspected	inspect 100 businesses Issue 25 Licenses
	100 Licenses issued.			25 Licenses issued	
211101 General Staff Salaries	9,582	15,478	162 %		8,078
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		63
227001 Travel inland	3,250	2,250	69 %		688
227004 Fuel, Lubricants and Oils	300	300	100 %		75
228002 Maintenance - Vehicles	300	300	100 %		300
Wage Rect:	9,582	15,478	162 %		8,078
Non Wage Rect:	4,100	3,100	76 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,682	18,578	136 %		9,203
Reasons for over/under performance: More of the funds were received and utilized in the quarter.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	4 Enterprise mobilization outreaches conducted.	Conducted two enterprise mobilization meetings.		1 Enterprise mobilization conducted	Conduct one enterprise mobilization.
	2 training workshops on cooperatives held.	Conducted two training's / workshop s on cooperatives conducted 20 inspections of businesses on quality assurance and standards		1 Training Workshop on Cooperatives Conducted	Conduct one training / workshop on cooperatives conduct 10 inspections of businesses on quality assurance and standards
	1 trade show attended			10 businesses inspected on quality assurance and standards.	
	40 businesses inspected on quality assurance and standards.				
221002 Workshops and Seminars	880	880	100 %		220
221011 Printing, Stationery, Photocopying and Binding	120	120	100 %		30
227001 Travel inland	2,000	1,625	81 %		500

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227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,025	89 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	3,025	89 %	850
Reasons for over/under performance: Funds were received and utilized as planned in the quarter.				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	8 Market data Collection outreaches conducted	Conducted four market data collection outreaches. Linked two cooperatives to the market	2 Market data Collection outreaches conducted	conduct two market data collection outreaches Link one cooperative to the market
	4 Cooperatives linked to market	Linked two cooperatives to UBOS and UNBS for standardization	1 Cooperatives linked to market	Link one cooperative to UBOS and UNBS for standardization
	4 other cooperatives linked tp UBOS and UNBS for standardization		1 Other cooperatives linked tp UBOS and UNBS for standardization	
227001 Travel inland	1,920	1,650	86 %	585
227004 Fuel, Lubricants and Oils	280	280	100 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,930	88 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,930	88 %	655
Reasons for over/under performance: More of the funds were received and utilized in the quarter.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	12 Cooperative supervision outreaches conducted.	conducted six cooperative supervision outreaches. Conducted four audits of the cooperatives Inaugurated four cooperatives Prepared and registered four cooperatives	3 Cooperative supervision outreaches conducted.	conduct three cooperative supervision outreaches. Conduct two audits of the cooperatives Inaugurate two cooperatives Prepare and register two cooperatives
	8 Audits of Cooperatives conducted.		2 Audits of Cooperatives conducted.	
	8 Cooperatives inaugurated		2 Cooperatives inaugurated	
	8 cooperatives prepared for registration		2 cooperatives prepared for registration	
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,000	1,650	55 %	150
227004 Fuel, Lubricants and Oils	400	500	125 %	200

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228002 Maintenance - Vehicles	200	210	105 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	2,560	67 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,560	67 %	610

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

Output : 068305 Tourism Promotional Services

N/A

Non Standard Outputs:	4 Tourism sites identified and documented.	Identified two tourism sites and document.ed them.	1 Tourism sites identified and documented.	Identify one tourism site and document. Identify and document one hospitality services and facility.
	4 Hospitality services and facilities identified and documented	Identified and documented two hospitality services and facilities.	1 Hospitality services and facilities identified and documented	

227001 Travel inland	839	729	87 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	839	729	87 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	839	729	87 %	100

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

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	4 Monitoring visits conducted	Conducted two monitoring visits. Prepared two quarterly reports and submitted to the ministry. Attended two coordination meetings with the ministry. Procured stationery.	1 Monitoring visits conducted	Conduct one monitoring visit. Prepare one quarterly report and submit to the ministry. Attend one coordination meeting with the ministry. Procure stationer.
	4 quarterly reports produced and submitted to the Ministry.	Machinery Maintained	1 quarterly reports produced and submitted to the Ministry.	Machinery Maintained
	1 Data base inventory developed.	Small office items procured.	1 Coordination meetings with the line Ministries attended	Cater for staff welfare
	4 Coordination meetings with the line Ministries attended	Catered for staff welfare in the department.	Stationery Purchased	Procure small office items
	Stationery Purchased		Machinery Maintained	
	Machinery Maintained		Small office items procured	
	Small office items procured		Staff welfare catered for	
	Staff welfare catered for			

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221009 Welfare and Entertainment	400	385	96 %	85
221012 Small Office Equipment	340	1,107	326 %	853
227001 Travel inland	4,409	3,006	68 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,149	4,498	87 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,149	4,498	87 %	1,188
Reasons for over/under performance: Not all the planned funds were received and utilized as planned in the quarter.				
Total For Trade, Industry and Local Development :	9,582	15,478	162 %	8,078
Wage Rect:				
Non-Wage Reccurent:	19,488	15,842	81 %	4,528
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,070	31,320	107.7 %	12,606

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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				82,091	32,344
Sector : Agriculture				15,200	0
<i>Programme : Agricultural Extension Services</i>				15,200	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau	Akeriau	Sector Conditional Grant (Non-Wage)		15,200	0
Sector : Education				48,516	32,344
<i>Programme : Pre-Primary and Primary Education</i>				48,516	32,344
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				48,516	32,344
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau	Sector Conditional Grant (Non-Wage)		12,090	8,060
Okude	Okude	Sector Conditional Grant (Non-Wage)		15,954	10,636
Otubet P.S	Okude	Sector Conditional Grant (Non-Wage)		9,582	6,388
Temele	Akeriau	Sector Conditional Grant (Non-Wage)		10,890	7,260
Sector : Water and Environment				18,375	0
<i>Programme : Rural Water Supply and Sanitation</i>				18,375	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				18,375	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Temele Alokodum Village	Sector Development Grant		18,375	0
LCIII : Kuju				226,147	78,160
Sector : Agriculture				15,200	0
<i>Programme : Agricultural Extension Services</i>				15,200	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kuju	Kuju Kuju	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			184,052	78,160
Programme : Pre-Primary and Primary Education			141,020	49,472
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,208	49,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P.S	Abia	Sector Conditional Grant (Non-Wage)	8,514	5,676
ABUKET P.S	Amilimil	Sector Conditional Grant (Non-Wage)	7,158	4,772
AGWARA-KUJU P.S.	Agwara	Sector Conditional Grant (Non-Wage)	12,774	8,516
Amilimil P.S.	Amilimil	Sector Conditional Grant (Non-Wage)	6,282	4,188
Amusus P.S.	Amusus	Sector Conditional Grant (Non-Wage)	10,314	6,876
Angorom P.S.	Kuju	Sector Conditional Grant (Non-Wage)	7,398	4,932
AOJAKITOI P.S.	Amusus	Sector Conditional Grant (Non-Wage)	8,934	5,956
Torongole P.S	Abia	Sector Conditional Grant (Non-Wage)	12,834	8,556
Capital Purchases				
Output : Classroom construction and rehabilitation			66,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil	District Discretionary Development Equalization Grant	1,812	0
Building Construction - Schools-256	Aojakitoi Aojakitoi	District Discretionary Development Equalization Grant	65,000	0
Programme : Secondary Education			43,032	28,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,032	28,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HIGH SCHOOL	Amusus	Sector Conditional Grant (Non-Wage)	43,032	28,688
Sector : Water and Environment			26,895	0
Programme : Rural Water Supply and Sanitation			26,895	0
Capital Purchases				

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Output : Shallow well construction			6,520	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amilimil Arupa Village	District Discretionary Development Equalization Grant	210	0
Environmental Impact Assessment - Impact Assessment-499	Amilimil Arupa Village	District Discretionary Development Equalization Grant	200	0
Environmental Impact Assessment - Land Assessment-500	Amilimil Arupa Village	District Discretionary Development Equalization Grant	200	0
Environmental Impact Assessment - Stakeholder Engagement-502	Amusus Arupa Village	District Discretionary Development Equalization Grant	200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Amilimil Arupa Village	District Discretionary Development Equalization Grant	540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amilimil Arupa Village	District Discretionary Development Equalization Grant	270	0
Engineering and Design studies and Plans - Designs -479	Amilimil Arupa Village	District Discretionary Development Equalization Grant	540	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Amilimil Arupa Village	District Discretionary Development Equalization Grant	360	0
Construction Services - Water Reservoirs-417	Amilimil Arupa Village	Sector Development Grant	3,255	0
Construction Services - Adverts-390	Amilimil Vision Group Soroti	Sector Development Grant	745	0
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amusus Rhoda Acen PS Tukum Ayoga	Sector Development Grant	18,375	0
Output : Construction of piped water supply system			2,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kuju Ousi Residence Angany Citi Acomai Village	Sector Development Grant	2,000	0
LCIII : Morungatuny			83,809	43,668
Sector : Agriculture			15,200	0
<i>Programme : Agricultural Extension Services</i>			15,200	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morungatuny	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			68,609	43,668
<i>Programme : Pre-Primary and Primary Education</i>			68,609	43,668
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,502	43,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEUSO P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	11,010	7,340
AWELU P.S.	Awelu	Sector Conditional Grant (Non-Wage)	7,854	5,236
AYOLA P.S.	Ayola	Sector Conditional Grant (Non-Wage)	12,678	8,452
JALAM P.S.	Olwa	Sector Conditional Grant (Non-Wage)	7,434	4,956
ODEKERE P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	6,702	4,468
OGANGAI P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	10,458	6,972
OLWA ORUNGO P.S.	Awelu	Sector Conditional Grant (Non-Wage)	9,366	6,244
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			3,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola	District Discretionary Development Equalization Grant	3,107	0
LCIII : Apeduru			863,018	54,908
Sector : Agriculture			15,200	0
<i>Programme : Agricultural Extension Services</i>			15,200	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeduru	Apeduru	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			103,621	54,908
Programme : Pre-Primary and Primary Education			90,226	45,978
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,966	44,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIA P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	5,310	3,540
AJAKI ASINGE P.S	Apeduru	Sector Conditional Grant (Non-Wage)	7,122	4,748
AMUCU P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	13,698	9,132
APEDURU P.S	Apeduru	Sector Conditional Grant (Non-Wage)	9,750	6,500
DOKOLO-ASAMUK P.S.	Amucu	Sector Conditional Grant (Non-Wage)	10,950	7,300
ODOON P.S.	Odoon	Sector Conditional Grant (Non-Wage)	13,746	9,164
TAKARAMYEM P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	6,390	4,260
Capital Purchases				
Output : Classroom construction and rehabilitation			3,260	1,334
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru Apeduru	District Discretionary Development Equalization Grant	3,260	1,334
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amucu Amucu	District Discretionary Development Equalization Grant	20,000	0
Programme : Secondary Education			13,395	8,930
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,395	8,930
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHEAL SS WERA	Amucu	Sector Conditional Grant (Non-Wage)	13,395	8,930
Sector : Health			666,734	0

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Programme : Primary Healthcare			666,734	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			666,734	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ajaki Ogolokwara HC II	Sector Development Grant	666,734	0
Sector : Water and Environment			77,463	0
Programme : Rural Water Supply and Sanitation			77,463	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			77,463	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Odoon Abereketa Cell Acwila Vil (Replace stolen BH)	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Apeduru Ajesai Cell in Golokwara Village	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Apeduru Alioka Cell Acia Village	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Amucu Either a Prodn BH Drill or Solar Power Old BH	Sector Development Grant	22,338	0
LCIII : Wila			60,854	27,436
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Willa	Willa Willa	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			41,154	27,436
Programme : Pre-Primary and Primary Education			41,154	27,436
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,154	27,436
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	8,094	5,396
ABWANGET-KUJU P.S.	Abwanget	Sector Conditional Grant (Non-Wage)	9,102	6,068

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AKISIM-KUJU P.S.	Akisir	Sector Conditional Grant (Non-Wage)	7,854	5,236
ALERE P.S.	Akum	Sector Conditional Grant (Non-Wage)	10,098	6,732
OJOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	6,006	4,004
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Construction of piped water supply system			4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Willa Ominate Willa, Aita Akeriau, Obuku Cell ATC	Sector Development Grant	4,500	0
LCIII : Ogolai			99,537	39,588
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogolai	Ogolai	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			59,382	39,588
Programme : Pre-Primary and Primary Education			59,382	39,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,382	39,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P.S.	Ococia	Sector Conditional Grant (Non-Wage)	9,366	6,244
OCOCIA P.S.	Ococia	Sector Conditional Grant (Non-Wage)	18,006	12,004
OGOLAI P.S.	Abeko	Sector Conditional Grant (Non-Wage)	12,618	8,412
OGWARAT P.S.	Abeko	Sector Conditional Grant (Non-Wage)	11,070	7,380
OKAO P.S	Ogolai	Sector Conditional Grant (Non-Wage)	8,322	5,548
Sector : Water and Environment			24,955	0
Programme : Rural Water Supply and Sanitation			24,955	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,580	0
Item : 263206 Other Capital grants				
HPMAs - ASAPKA	Ogolai Amuria District in Hands Training on Water Quality	Sector Development Grant	6,580	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ococia Acomai Village (Replace stolen BH)	Sector Development Grant	18,375	0
LCIII : Amuria Town Council			4,477,039	197,753
Sector : Agriculture			122,633	0
Programme : Agricultural Extension Services			85,727	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria town council	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	15,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,527	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District Headquarters	Sector Development Grant	63,527	0
Programme : District Production Services			36,905	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,905	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarter	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Okutoi Ward District headquarters	Sector Development Grant	10,000	0

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Cultivated Assets - Seedlings-426	Okutoi Ward District Headquarters	Sector Development Grant	11,905	0
Sector : Works and Transport			487,506	116,039
Programme : District, Urban and Community Access Roads			487,506	116,039
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			87,615	87,615
Item : 263204 Transfers to other govt. units (Capital)				
All the Sub -Counties	Okutoi Ward District H/Q	Other Transfers from Central Government	87,615	87,615
Output : Urban paved roads Maintenance (LLS)			102,372	19,924
Item : 263204 Transfers to other govt. units (Capital)				
Amuria Town Council	Okutoi Ward District H/Q	Other Transfers from Central Government	102,372	19,924
Output : District Roads Maintenance (URF)			194,539	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Office	Okutoi Ward District H/Q	Other Transfers from Central Government	194,539	0
Capital Purchases				
Output : Administrative Capital			64,981	8,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	5,000	8,500
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okutoi Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	56,481	0
Output : Rural roads construction and rehabilitation			38,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Head Quarters	Sector Development Grant	38,000	0
Sector : Education			408,163	79,036

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Programme : Pre-Primary and Primary Education			131,447	25,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,168	16,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA P.S.	Akisim Ward	Sector Conditional Grant (Non-Wage)	14,430	9,620
KUJU P.S.	Alira Ward	Sector Conditional Grant (Non-Wage)	9,738	6,492
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,909	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	12,909	0
Output : Classroom construction and rehabilitation			15,000	9,794
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	15,000	9,794
Output : Latrine construction and rehabilitation			20,490	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	Sector Development Grant	5,490	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District wide	Sector Development Grant	15,000	0
Output : Provision of furniture to primary schools			58,880	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okutoi Ward District Head quarters	Sector Development , Grant	41,200	0
Furniture and Fixtures - Desks-637	Okutoi Ward Orie bai p/s and Aojakitoi p/s	District Discretionary Development Equalization Grant	17,680	0
Programme : Secondary Education			79,695	53,130
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,695	53,130
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KUJU SEED SS	Akisir Ward	Sector Conditional Grant (Non-Wage)	33,660	22,440
OCOCIA GIRLS SS	Alira Ward	Sector Conditional Grant (Non-Wage)	46,035	30,690
Programme : Education & Sports Management and Inspection			197,021	0
Capital Purchases				
Output : Administrative Capital			197,021	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles- 1910	Okutoi Ward District headquarters	Sector Development Grant	197,021	0
Sector : Health			1,710,647	0
Programme : Primary Healthcare			1,710,647	0
Capital Purchases				
Output : Administrative Capital			679,264	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	9,264	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	2,000	0
Construction Services - Workshops- 419	Okutoi Ward District Health Office	External Financing	668,000	0
Output : Non Standard Service Delivery Capital			857,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	Transitional Development Grant	192,387	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alira Ward Amuria Hospital	Transitional Development Grant	665,000	0
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward District Vaccine Store	District Discretionary Development Equalization Grant	40,000	0
Output : Theatre Construction and Rehabilitation			133,996	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	133,996	0
Sector : Water and Environment			120,250	2,678
Programme : Rural Water Supply and Sanitation			120,250	2,678
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			36,643	0
Item : 263106 Other Current grants				
Transfers to HPMA/ASAPKA for operational expenses	Okutoi Ward DWO/ASAPKA offices	Sector Development Grant	7,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to HPMA/ASAPKA for reporting	Okutoi Ward Amuria District	Sector Development Grant	2,181	0
Ministry of Water DWRM Water Quality Department	Okutoi Ward Amuria District - various locations	Sector Development Grant	4,300	0
None	Okutoi Ward DWO in MWE/DWRM/UN WMZ/KWMZ Labs	Sector Development Grant	850	0
Transfers to HPMA/ASAPKA for rehabs	Okutoi Ward Obuku Cell	Sector Development Grant	13,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to HPMA/ASAPKA for office running costs	Okutoi Ward Amuria Town Council	Sector Development Grant	6,200	0
UIPE, ERB, ICPAU	Okutoi Ward Kampala at Kyambogo and Bukoto	Sector Development Grant	2,150	0
Capital Purchases				
Output : Administrative Capital			10,980	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	200	0
Furniture and Fixtures - Chairs-634	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	650	0
Furniture and Fixtures - Executive Chairs-638	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	650	0

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Furniture and Fixtures - Notice Boards-645	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	280	0
Furniture and Fixtures - Office desk-646	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	1,650	0
Furniture and Fixtures - Toolkit-657	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	2,750	0
ICT - Mobile Phones-803	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	1,750	0
ICT - Tablet Computers-850	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	2,750	0
Output : Non Standard Service Delivery Capital			48,433	1,070
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Across the Entire District	Sector Development Grant	1,080	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Okutoi Ward Across the district	Sector Development Grant	8,193	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Okutoi Ward Across the Entire District	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward Across the Entire District	Sector Development Grant	540	0
Engineering and Design studies and Plans - Expenses-481	Okutoi Ward Across the Entire District	Sector Development Grant	500	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Okutoi Ward Across the Entire District	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell Trainee HPMs on RWH Tank Construction	Sector Development - Grant	2,460	1,070

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okutoi Ward MMI supplies for entire district	District Discretionary Development Equalization Grant	4,000	0
Construction Services - Water Schemes-418	Okutoi Ward MMI supplies for entire district	Sector Development Grant	6,160	0
Construction Services - Projects-407	Okutoi Ward Obuku Cell	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward Across the district	District Discretionary Development Equalization Grant	12,500	0
Output : Borehole drilling and rehabilitation			4,144	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Various locations in Amuria District	Sector Development Grant	1,080	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Various selected 8 locations in Amuria District	Sector Development Grant	1,532	0
Monitoring, Supervision and Appraisal - Inspections-1261	Okutoi Ward Various selected 8 locations in Amuria District	Sector Development Grant	1,532	0
Output : Construction of piped water supply system			20,050	1,608
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward Amuria District Water Office	Sector Development Grant	850	0
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Amuria District Water Office	Sector Development Grant	540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward Amuria District Water Office	Sector Development Grant	200	0
Engineering and Design studies and Plans - General Studies and Plans-483	Okutoi Ward Amuria District Water Office	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward Ogolai Kuju Asamuk Wera	Sector Development Grant	2,460	1,608

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Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Okutoi Ward Water Office - District	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okutoi Ward DWO Block WASH upgrade	Sector Development Grant	10,000	0
Sector : Social Development			530,000	0
Programme : Community Mobilisation and Empowerment			530,000	0
Higher LG Services				
Output : Children and Youth Services			80,000	0
Item : 227001 Travel inland				
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku Cell	External Financing	80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			450,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Okutoi Ward Entire District	Other Transfers from Central Government	450,000	0
Sector : Public Sector Management			1,082,920	0
Programme : District and Urban Administration			1,050,096	0
Capital Purchases				
Output : Administrative Capital			1,050,096	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District wide	District Discretionary Development Equalization Grant	6,042	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	49,398	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	747	0
Building Construction - Construction Expenses-213	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	2,615	0

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Building Construction - Storeyed Building-265	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward Amuria District Entire	Other Transfers from Central Government	419,103	0
Construction Services - Civil Works-392	Okutoi Ward District Wide	Other Transfers from Central Government	103,841	0
Construction Services - Projects-407	Okutoi Ward Entire District	Other Transfers from Central Government	417,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	26,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	14,950	0
Programme : Local Statutory Bodies			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria District Headquarters	Locally Raised Revenues	32,000	0
Programme : Local Government Planning Services			824	0
Capital Purchases				
Output : Administrative Capital			824	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	824	0
Sector : Accountability			14,920	0
Programme : Financial Management and Accountability(LG)			14,920	0
Capital Purchases				
Output : Administrative Capital			14,920	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward District Hqtr	District Discretionary Development Equalization Grant	4,920	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	3,000	0
LCIII : Orungo			158,893	33,492
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orungo	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			115,238	33,492
Programme : Pre-Primary and Primary Education			115,238	33,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,238	33,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	7,518	5,012
Ocakai P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	11,850	7,900
Oriebai P.S.	Orungo	Sector Conditional Grant (Non-Wage)	8,442	5,628
Orungo P.S.	Orungo	Sector Conditional Grant (Non-Wage)	12,222	8,148
Oyamai P.S	Ogongora	Sector Conditional Grant (Non-Wage)	10,206	6,804
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Adakun Oriebai	District Discretionary Development Equalization Grant	65,000	0
Sector : Water and Environment			28,455	0
Programme : Rural Water Supply and Sanitation			28,455	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,080	0
Item : 263206 Other Capital grants				
Hand Pump Mechanics Association	Orungo Town Board Amuria District for Grease and 17x19 Spanners	Sector Development Grant	10,080	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omoratok Upper Cell in Omoratok Village	Sector Development Grant	18,375	0
LCIII : Asamuk			635,033	96,801
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asamuk	Asamuk Town Board Asamuk town board	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Works and Transport			474,002	10,876
Programme : District, Urban and Community Access Roads			474,002	10,876
Capital Purchases				
Output : Rural roads construction and rehabilitation			474,002	10,876
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Asamuk Town Board Amuria - Asamuk Road	Sector Development - Grant	450,002	10,876
Roads and Bridges - Maintenance and Repair-1567	Asamuk Town Board Amuria - Wera Road	Sector Development Grant	24,000	0
Sector : Education			115,995	77,330

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Programme : Pre-Primary and Primary Education			67,320	44,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,320	44,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARISA-ASAMUK P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	7,686	5,124
Asamuk P.S.	Asamuk	Sector Conditional Grant (Non-Wage)	9,126	6,084
Atirir-Asamuk P.S.	Atirir	Sector Conditional Grant (Non-Wage)	13,086	8,724
Obur P.S.	Obur	Sector Conditional Grant (Non-Wage)	11,910	7,940
OKWALO P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	13,626	9,084
OLEKAI P.S.	Olekai	Sector Conditional Grant (Non-Wage)	11,886	7,924
Programme : Secondary Education			48,675	32,450
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,675	32,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL ABARILELA SS	Asamuk	Sector Conditional Grant (Non-Wage)	48,675	32,450
Sector : Health			11,460	8,595
Programme : Primary Healthcare			11,460	8,595
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,460	8,595
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HEALTH CENTRE III	Asamuk	Sector Conditional Grant (Non-Wage)	11,460	8,595
Sector : Water and Environment			18,375	0
Programme : Rural Water Supply and Sanitation			18,375	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aparisa Ojibai Village	Sector Development Grant	18,375	0
LCIII : Wera			106,004	58,536
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wera	Wera Town Board Wera town board	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			88,804	58,536
Programme : Pre-Primary and Primary Education			88,804	58,536
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,804	58,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P.S.	Angole	Sector Conditional Grant (Non-Wage)	10,998	7,332
AMOLO P.S.	Amolo	Sector Conditional Grant (Non-Wage)	12,198	8,132
AMUKURAT P.S.	Sugur	Sector Conditional Grant (Non-Wage)	9,798	6,532
Angole Wera P.S.	Angole	Sector Conditional Grant (Non-Wage)	11,154	7,436
Aten P.S	Angole	Sector Conditional Grant (Non-Wage)	9,690	6,460
Olianai P.S.	Wera	Sector Conditional Grant (Non-Wage)	9,198	6,132
Opam P.S	Angole	Sector Conditional Grant (Non-Wage)	12,510	8,340
Wera P.S.	Wera	Sector Conditional Grant (Non-Wage)	12,258	8,172
Capital Purchases				
Output : Latrine construction and rehabilitation			1,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s	Sector Development Grant	1,000	0
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Construction of piped water supply system			2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Angole Akisim Village near Kamp David Farm	Sector Development Grant	2,000	0
LCIII : Abarilela			210,253	117,962
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela	Dodos	Sector Conditional Grant (Non-Wage)	15,200	0
	Dodos			
Sector : Education			179,942	106,628
Programme : Pre-Primary and Primary Education			111,962	61,308
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,962	61,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela P.S.	Dodos	Sector Conditional Grant (Non-Wage)	13,050	8,700
Akamuriei P.S.	Katine	Sector Conditional Grant (Non-Wage)	14,634	9,756
Arute P.S.	Dodos	Sector Conditional Grant (Non-Wage)	9,738	6,492
Katine-Wera P.S.	Katine	Sector Conditional Grant (Non-Wage)	10,950	7,300
Moru Arengan P.S	Olelai	Sector Conditional Grant (Non-Wage)	6,870	4,580
Ocal P.S.	Ocal	Sector Conditional Grant (Non-Wage)	11,670	7,780
OIDALA P.S	Olelai	Sector Conditional Grant (Non-Wage)	9,570	6,380
OLELAI-WERA P.S.	Olelai	Sector Conditional Grant (Non-Wage)	8,010	5,340
Ongutoi P.S.	Olelai	Sector Conditional Grant (Non-Wage)	7,470	4,980
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dodos Abarilela p.s	Sector Development Grant	20,000	0
Programme : Secondary Education			67,980	45,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,980	45,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY SEED SS	Dodos	Sector Conditional Grant (Non-Wage)	67,980	45,320
Sector : Health			15,111	11,334
Programme : Primary Healthcare			15,111	11,334
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,111	11,334
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY HEALTH CENTRE III	Dodos	Sector Conditional Grant (Non-Wage)	11,469	8,602
OLWA HEALTH CENTRE II	Katine	Sector Conditional Grant (Non-Wage)	3,642	2,732
LCIII : Missing Subcounty			768,331	482,981
Sector : Education			557,286	371,524
Programme : Pre-Primary and Primary Education			14,844	9,896
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,844	9,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGEREGER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	4,580
WILLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	5,316
Programme : Secondary Education			263,532	175,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,532	175,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,517	31,678
AMURIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	172,854	115,236
ASAMUK COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	3,196
ST BENEDICTS S S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	11,938
WERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
Programme : Skills Development			278,910	185,940
Lower Local Services				
Output : Skills Development Services			278,910	185,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOLAI TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
WERA TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			211,045	111,457
Programme : Primary Healthcare			117,392	88,044
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			41,744	31,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO HEALTH CENTRE 2 PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,363	6,272
AMUCU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,651	6,488
AMURIA CoU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,092	3,819
ST CLARE ORUNGO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,695	8,022
ST MICHAEL HEALTH CARE FOUNDATION	Missing Parish	Sector Conditional Grant (Non-Wage)	8,942	6,707
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,647	56,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARILELA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,964	8,973
ABIA HEALTH CENTRE II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AKERIAU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,284	5,463
ALERE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AMILIMIL HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AMOLO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AMUSUS HEALTH CENTRE 2 PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,460	8,595
ARUTE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
ASAMUK HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,460	8,595
GOLOKWARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
WERAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	8,719
Programme : District Hospital Services			93,653	23,413
Lower Local Services				
Output : District Hospital Services (LLS.)			93,653	23,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	93,653	23,413