
Vote:570 Amuru 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:570 Amuru 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.

The image shows a handwritten signature in blue ink over a circular official stamp. The stamp contains the text "CHIEF ADMINISTRATIVE OFFICER" and a small emblem. The signature is written in a cursive style.

Mr. Oryono Omonda Granfield

Date: 14/10/2020

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

Vote:570 Amuru 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	1,832,050	69,011	4%
Discretionary Government Transfers	4,880,702	4,838,904	99%
Conditional Government Transfers	14,092,257	14,802,342	105%
Other Government Transfers	6,215,065	3,809,010	61%
External Financing	558,523	36,054	6%
Total Revenues shares	27,578,597	23,555,321	85%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,895,789	6,854,185	5,709,741	99%	83%	83%
Finance	2,256,525	998,320	958,911	44%	42%	96%
Statutory Bodies	574,129	379,868	344,187	66%	60%	91%
Production and Marketing	2,917,622	1,056,631	645,187	36%	22%	61%
Health	3,251,060	3,225,800	3,006,207	99%	92%	93%
Education	8,775,757	9,025,027	7,337,230	103%	84%	81%
Roads and Engineering	1,244,410	894,337	504,685	72%	41%	56%
Water	535,753	530,145	103,918	99%	19%	20%
Natural Resources	268,209	209,300	181,755	78%	68%	87%
Community Based Services	624,690	220,107	129,268	35%	21%	59%
Planning	123,556	81,665	61,704	66%	50%	76%
Internal Audit	75,885	49,036	30,839	65%	41%	63%
Trade, Industry and Local Development	35,212	30,902	30,390	88%	86%	98%
Grand Total	27,578,597	23,555,321	19,044,022	85%	69%	81%
<i>Wage</i>	<i>11,405,529</i>	<i>12,073,966</i>	<i>11,062,410</i>	<i>106%</i>	<i>97%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,553,885</i>	<i>4,396,438</i>	<i>3,759,940</i>	<i>67%</i>	<i>57%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>9,060,659</i>	<i>7,048,863</i>	<i>4,221,671</i>	<i>78%</i>	<i>47%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>558,523</i>	<i>36,054</i>	<i>0</i>	<i>6%</i>	<i>0%</i>	<i>0%</i>

Vote:570 Amuru District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Q4, the district had realized 85% of its Approved Annual Budget totaling to 23,555,321,000 UgX with Central Government Transfers performing well above 100% meanwhile locally raised revenues (4%), Other Government Transfers (NUSAF, PRELNOR, YLP-[61%]) and external financing(6%) performed very poorly. Local Revenue under performance is explained by the continued temporary ban slammed on large scale charcoal burning in the district by the Council. All the funds were disbursed from the collection accounts to departmental accounts for activities implementation by concerned staff. Most of the funds released in Q4 to departments were spent accordingly .. The funds that were swept in the IFMIS were those meant for the Seed Secondary School and the upgrade of Health Center in Otwee due to slow work rate of the contractors.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,832,050	69,011	4 %
Local Services Tax	55,000	28,425	52 %
Land Fees	130,000	7,295	6 %
Local Hotel Tax	6,000	1,200	20 %
Business licenses	39,000	3,450	9 %
Sale of non-produced Government Properties/assets	2,000	0	0 %
Park Fees	26,400	550	2 %
Advertisements/Bill Boards	29,000	837	3 %
Animal & Crop Husbandry related Levies	17,000	913	5 %
Market /Gate Charges	60,150	6,854	11 %
Other Fees and Charges	1,455,500	19,388	1 %
Ground rent	2,000	0	0 %
Advance Recoveries	10,000	100	1 %
2a.Discretionary Government Transfers	4,880,702	4,838,904	99 %
District Unconditional Grant (Non-Wage)	575,728	575,728	100 %
Urban Unconditional Grant (Non-Wage)	38,953	38,953	100 %
District Discretionary Development Equalization Grant	1,392,267	1,392,267	100 %
Urban Unconditional Grant (Wage)	149,246	148,881	100 %
District Unconditional Grant (Wage)	2,697,214	2,655,781	98 %
Urban Discretionary Development Equalization Grant	27,294	27,294	100 %
2b.Conditional Government Transfers	14,092,257	14,802,342	105 %
Sector Conditional Grant (Wage)	8,559,069	9,269,305	108 %
Sector Conditional Grant (Non-Wage)	1,927,548	1,927,538	100 %
Sector Development Grant	2,056,839	2,056,839	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	703,750	703,750	100 %
Pension for Local Governments	304,017	303,877	100 %
Gratuity for Local Governments	521,231	521,231	100 %
2c. Other Government Transfers	6,215,065	3,809,010	61 %

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,986,267	3,089,679	103 %
Social Assistance Grant for Empowerment (SAGE)	55,000	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	598,607	256,349	43 %
Vegetable Oil Development Project	39,000	0	0 %
Youth Livelihood Programme (YLP)	128,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	940,952	217,000	23 %
Neglected Tropical Diseases (NTDs)	224,282	104,442	47 %
Agriculture Cluster Development Project (ACDP)	1,190,957	141,540	12 %
3. External Financing	558,523	36,054	6 %
Democratic Governance Facility (DGF)	154,643	0	0 %
United Nations Children Fund (UNICEF)	145,000	28,000	19 %
United Nations Population Fund (UNPF)	258,880	8,054	3 %
Total Revenues shares	27,578,597	23,555,321	85 %

Cumulative Performance for Locally Raised Revenues

By end of Q4, the entity had managed to collect only 4% of the planned Estimates under Locally Raised Revenues with only local service tax showing a semblance of a fair performance at 52%. This dismal performance has been due to the suspension of Revenue collection on charcoal by Council and the operations mounted by the Office of the RDC and the LC V chairperson on illegal charcoal burners and traders including timber dealers thereby affecting collections from those forest products. Other sources of Local Revenues need to be reviewed and enhanced to boost the Local Revenue base through a Local Economic development Approach as one of the Pillars of Decentralization.

Cumulative Performance for Central Government Transfers

By the end of the FY 2019/2020(end of Q4), the District had realized 99% of its Planned Discretionary Transfers and 105% of its Conditional government transfers. The over performance witnessed under Conditional Transfers were attributed to Salary and wage increments especially for Science categories and also some Hard-to-Reach allowances for teachers. The Central Government transfers have generally performed so well with DDEG and Sector Development grants being realized 100% by the 3rd quarter will others are at 75%.We applaud the MoFPED for this tremendously improvement in fund releases to the LG.

Cumulative Performance for Other Government Transfers

By the end of Q4, the district had only realized 61 % of the planned Annual Budget estimates under OGT with substantial funds being realized only under NUSAF 3 program. Some little funds were also realized under PRELNOR, ACDP, URF and NTDs. Funds have not been realized under VODP (Vegetable Oil program) and FIEFOC. Funds under PRELNOR and ACDP programs were not released to the expectations pending accountability and other operational issues from the district.

Cumulative Performance for External Financing

By end of Q4, external still stood at only 6% of the Approved Annual Budget estimates. There are only 2 sources of funds, that is, UNFPA and UNICEF and none of them remitted funds to the district during the quarter. DGF was totally suspended due to some Audit findings that spotted weakness in the procurement of services for the project.

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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	404,918	335,148	83 %	101,230	79,828	79 %
District Production Services	2,512,703	310,039	12 %	628,176	188,317	30 %
Sub- Total	2,917,622	645,187	22 %	729,405	268,145	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,244,410	504,685	41 %	281,528	10,884	4 %
Sub- Total	1,244,410	504,685	41 %	281,528	10,884	4 %
Sector: Trade and Industry						
Commercial Services	35,212	30,390	86 %	8,803	5,973	68 %
Sub- Total	35,212	30,390	86 %	8,803	5,973	68 %
Sector: Education						
Pre-Primary and Primary Education	5,768,399	5,410,730	94 %	1,507,622	1,670,833	111 %
Secondary Education	2,358,015	1,425,461	60 %	630,954	359,555	57 %
Skills Development	342,728	374,794	109 %	93,216	164,087	176 %
Education & Sports Management and Inspection	306,615	126,245	41 %	78,516	47,256	60 %
Sub- Total	8,775,757	7,337,230	84 %	2,310,309	2,241,731	97 %
Sector: Health						
Primary Healthcare	287,277	179,963	63 %	71,819	30,679	43 %
Health Management and Supervision	2,963,783	2,826,244	95 %	740,946	983,028	133 %
Sub- Total	3,251,060	3,006,207	92 %	812,765	1,013,707	125 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	535,753	103,918	19 %	102,481	30,771	30 %
Natural Resources Management	268,209	181,755	68 %	67,052	49,633	74 %
Sub- Total	803,962	285,673	36 %	169,533	80,404	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	624,690	129,268	21 %	156,172	41,930	27 %
Sub- Total	624,690	129,268	21 %	156,172	41,930	27 %
Sector: Public Sector Management						
District and Urban Administration	6,895,789	5,709,741	83 %	1,723,947	3,796,349	220 %
Local Statutory Bodies	574,129	344,187	60 %	143,532	90,401	63 %
Local Government Planning Services	123,556	61,704	50 %	30,889	15,391	50 %
Sub- Total	7,593,475	6,115,632	81 %	1,898,369	3,902,141	206 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,256,525	958,911	42 %	564,131	33,031	6 %
Internal Audit Services	75,885	30,839	41 %	18,971	12,197	64 %

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	<i>Sub- Total</i>	2,332,410	989,750	42 %	583,103	45,228	8 %
Grand Total		27,578,597	19,044,022	69 %	6,949,987	7,610,143	109 %

Vote:570 Amuru 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	3,864,636	3,677,983	95%	966,159	706,669	73%
District Unconditional Grant (Non-Wage)	111,175	110,839	100%	27,794	21,909	79%
District Unconditional Grant (Wage)	1,767,832	1,724,188	98%	441,958	400,572	91%
General Public Service Pension Arrears (Budgeting)	703,750	703,750	100%	175,938	0	0%
Gratuity for Local Governments	521,231	521,231	100%	130,308	130,308	100%
Locally Raised Revenues	154,800	13,107	8%	38,700	2,924	8%
Multi-Sectoral Transfers to LLGs_NonWage	152,584	152,109	100%	38,146	38,146	100%
Multi-Sectoral Transfers to LLGs_Wage	149,246	148,881	100%	37,312	36,946	99%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	304,017	303,877	100%	76,004	75,864	100%
Development Revenues	3,031,154	3,176,201	105%	757,788	3,089,679	408%
District Discretionary Development Equalization Grant	69,886	86,522	124%	17,472	0	0%
Other Transfers from Central Government	2,961,267	3,089,679	104%	740,317	3,089,679	417%
Total Revenues shares	6,895,789	6,854,185	99%	1,723,947	3,796,349	220%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,917,078	1,257,733	66%	479,270	437,519	91%
Non Wage	1,947,557	1,362,329	70%	486,889	269,151	55%
Development Expenditure						
Domestic Development	3,031,154	3,089,679	102%	757,788	3,089,679	408%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,895,789	5,709,741	83%	1,723,947	3,796,349	220%

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C: Unspent Balances			
Recurrent Balances	1,057,922	29%	
Wage	615,336		
Non Wage	442,586		
Development Balances	86,522	3%	
Domestic Development	86,522		
External Financing	0		
Total Unspent	1,144,444	17%	

Summary of Workplan Revenues and Expenditure by Source

As at end of quarter 4, the department realized upto 99% of its total approved revenues. DDEG over performed at 133% and unconditional grant at 122% due to spending pressures on the department to do with Court cases and cases of staff incapacities while the balance were to cater for development projects completion and pending/ accumulated payments respectively. During the Quarter, under performance was recorded under Local revenue and pensions arrears at 0% due to low collection of LR and pension arrears fund were all sent in Q2. Under Domestic Development, there was a good performance because funds under NUSAF III project was released to the district by the PMU based at OPM. NUSAF funds were sent during Q2, Q3 and Q4 but were only capture in Q4 and that is why it shows an over performance during the quarter. All the funds were spent except the 43% unspent balance meant for payment of DDEG Projects and pending approvals of Pension files for payment.

Reasons for unspent balances on the bank account

unspent balance of 5% is for payment of DDEG projects on balances after payment and pending approval of pensions files for payment.

Highlights of physical performance by end of the quarter

paid staffs and pensioners for 3 months, conducted monitoring visits to LLG and facilities and projects, conducted 01 monitoring and supervision visits under records management and able to print and distribute payslips

Vote:570 Amuru District**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	1,437,364	179,159	12%	359,341	33,031	9%
District Unconditional Grant (Non-Wage)	44,807	44,851	100%	11,202	1	0%
District Unconditional Grant (Wage)	125,559	126,007	100%	31,390	31,502	100%
Locally Raised Revenues	1,048,784	8,300	1%	262,196	1,528	1%
Multi-Sectoral Transfers to LLGs_NonWage	218,214	0	0%	54,554	0	0%
Development Revenues	819,162	819,162	100%	204,790	0	0%
Multi-Sectoral Transfers to LLGs_Gou	819,162	819,162	100%	204,790	0	0%
Total Revenues shares	2,256,525	998,320	44%	564,131	33,031	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,559	115,552	92%	31,390	31,502	100%
Non Wage	1,311,804	51,491	4%	327,951	1,529	0%
Development Expenditure						
Domestic Development	819,162	791,868	97%	204,790	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,256,525	958,911	42%	564,131	33,031	6%
C: Unspent Balances						
Recurrent Balances						
		12,116	7%			
Wage		10,455				
Non Wage		1,661				
Development Balances						
		27,294	3%			
Domestic Development		27,294				
External Financing		0				
Total Unspent		39,409	4%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter 4, the department had realized 90% of it's total annual budget. wage over performed by 37% during the quarter due to activities of the department. Local revenue performed at only 1% due to the COVID 19 Lock down which interrupted all economic activities. All the funds were allocated and utilised according to approved work plan and budget.

Reasons for unspent balances on the bank account

The operations of the department did not go on normally due to the COVID 19 lock down.

Highlights of physical performance by end of the quarter

Low local revenue realised Expenditure and accounting functions supervised Salaries and other payments request paid Financial reports prepared and submitted to stakeholders

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*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	551,554	364,818	66%	137,889	90,401	66%
District Unconditional Grant (Non-Wage)	166,110	164,455	99%	41,528	41,185	99%
District Unconditional Grant (Wage)	188,192	188,863	100%	47,048	47,216	100%
Locally Raised Revenues	197,252	11,500	6%	49,313	2,000	4%
Development Revenues	22,575	15,050	67%	5,644	0	0%
District Discretionary Development Equalization Grant	22,575	15,050	67%	5,644	0	0%
Total Revenues shares	574,129	379,868	66%	143,532	90,401	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	168,853	90%	47,048	47,216	100%
Non Wage	363,362	175,334	48%	90,841	43,185	48%
Development Expenditure						
Domestic Development	22,575	0	0%	5,644	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,129	344,187	60%	143,532	90,401	63%
C: Unspent Balances						
Recurrent Balances						
		20,631	6%			
Wage		20,009				
Non Wage		621				
Development Balances						
		15,050	100%			
Domestic Development		15,050				
External Financing		0				
Total Unspent		35,681	9%			

Summary of Workplan Revenues and Expenditure by Source

we realized 90,401,011 during the quarter with none wage performing at 41,185,380 and wage of 47,215,631 and Local revenue at 2,000,000. There was under performance under DDEG at 0/= due to all development funds that were released in quarter 3

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Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

paid salaries for 3 moths, held 02 council meeting to approve budget and lay the state of affairs 2020/21, held 00 standing committee meeting, , 03 CC, 00 DSC and held 00 LGPAC meeting and submitted 00 report to council for approval due to COVID 19 pandemic

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*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	548,476	523,030	95%	137,119	126,604	92%
District Unconditional Grant (Wage)	72,495	72,754	100%	18,124	18,188	100%
Locally Raised Revenues	25,500	4,500	18%	6,375	500	8%
Sector Conditional Grant (Non-Wage)	151,875	151,875	100%	37,969	37,969	100%
Sector Conditional Grant (Wage)	298,606	293,901	98%	74,651	69,947	94%
Development Revenues	2,369,146	533,601	23%	592,286	141,540	24%
District Discretionary Development Equalization Grant	95,701	97,525	102%	23,925	0	0%
Other Transfers from Central Government	2,195,909	358,540	16%	548,977	141,540	26%
Sector Development Grant	77,535	77,535	100%	19,384	0	0%
Total Revenues shares	2,917,622	1,056,631	36%	729,405	268,145	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,101	366,457	99%	92,775	88,136	95%
Non Wage	177,375	137,189	77%	44,344	38,469	87%
Development Expenditure						
Domestic Development	2,369,146	141,540	6%	592,286	141,540	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,917,622	645,187	22%	729,405	268,145	37%
C: Unspent Balances						
Recurrent Balances		19,384	4%			
Wage		198				
Non Wage		19,186				
Development Balances		392,060	73%			
Domestic Development		392,060				
External Financing		0				
Total Unspent		411,444	39%			

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Summary of Workplan Revenues and Expenditure by Source

As at the end of fourth quarter, the department only realized 47% of the annual approved budget. This reflects very fair performance. Some budget lines such as PRELNOR and Fund on Road Choke under ACDP were not remitted and yet they account for a big percentage of the departmental approved revenues for the Financial Year. The Recurrent grants have performed generally well except Locally Raised revenues which is a general problem across the district due poor collection of revenues..

Reasons for unspent balances on the bank account

Delays buy some of the suppliers to submit in their request for payment intime

Highlights of physical performance by end of the quarter

By the end of the quarter, the following were achieved; . Three markets block completed and commission • More Farmer groups were trained and strengthened. • More Vaccination of Dogs and Cats against rabies • Allowance catered for . Management committee of the infrastructure formed for easy management of markets blocks constructed

Vote:570 Amuru 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	2,710,568	3,046,028	112%	677,642	1,013,707	150%
District Unconditional Grant (Non-Wage)	10,000	14,010	140%	2,500	2,710	108%
Locally Raised Revenues	11,200	4,000	36%	2,800	0	0%
Sector Conditional Grant (Non-Wage)	227,303	227,293	100%	56,826	56,821	100%
Sector Conditional Grant (Wage)	2,462,065	2,800,726	114%	615,516	954,176	155%
Development Revenues	540,491	179,771	33%	135,123	0	0%
District Discretionary Development Equalization Grant	56,437	56,437	100%	14,109	0	0%
External Financing	240,880	0	0%	60,220	0	0%
Other Transfers from Central Government	224,282	104,442	47%	56,070	0	0%
Sector Development Grant	18,892	18,892	100%	4,723	0	0%
Total Revenues shares	3,251,060	3,225,800	99%	812,765	1,013,707	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,462,065	2,768,674	112%	615,516	954,176	155%
Non Wage	248,503	237,533	96%	62,126	59,531	96%
Development Expenditure						
Domestic Development	299,611	0	0%	74,903	0	0%
External Financing	240,880	0	0%	60,220	0	0%
Total Expenditure	3,251,060	3,006,207	92%	812,765	1,013,707	125%
C: Unspent Balances						
Recurrent Balances						
		39,822	1%			
Wage		32,051				
Non Wage		7,770				
Development Balances						
		179,771	100%			
Domestic Development		179,771				
External Financing		0				

Vote:570 Amuru District**Quarter4**

Total Unspent	219,593	7%	
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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 3,151,059,645.000 was received by end of Q4, representing 97% of the annual budget. However, in regards to expenditure, a cumulative UGX 3,151,059,645.000 was spent by end of Q4, representing 97% of annual budget. There was under expenditure of 3% by end of Q4, due to non-remittance of the external financing from the donor funds.

Reasons for unspent balances on the bank account

UGX 100,109,667 representing 3% of the annual budget remained underutilized at the DHLG level due to non-remittance of the donor funds.

Highlights of physical performance by end of the quarter

352 health staff paid salaries for 12 months by Q4, 4 quarterly support supervision to the health facilities conducted, 12 DHT meetings held at the DHO's office by end of Q4 and the office of the DHO supported to delivery services for 12 months until end of Q4.

Vote:570 Amuru 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	7,359,104	7,700,373	105%	1,956,133	2,241,731	115%
District Unconditional Grant (Non-Wage)	34,000	34,000	100%	8,500	34,000	400%
District Unconditional Grant (Wage)	53,225	53,415	100%	13,306	13,354	100%
Locally Raised Revenues	29,200	6,000	21%	7,300	500	7%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,432,281	1,432,281	100%	477,427	477,427	100%
Sector Conditional Grant (Wage)	5,798,398	6,174,678	106%	1,449,599	1,716,450	118%
Development Revenues	1,416,653	1,324,653	94%	354,163	0	0%
District Discretionary Development Equalization Grant	56,437	56,437	100%	14,109	0	0%
External Financing	120,000	28,000	23%	30,000	0	0%
Sector Development Grant	1,240,216	1,240,216	100%	310,054	0	0%
Total Revenues shares	8,775,757	9,025,027	103%	2,310,296	2,241,731	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,851,623	5,962,798	102%	1,462,906	1,729,804	118%
Non Wage	1,507,481	1,374,432	91%	493,240	511,927	104%
Development Expenditure						
Domestic Development	1,296,653	0	0%	324,163	0	0%
External Financing	120,000	0	0%	30,000	0	0%
Total Expenditure	8,775,757	7,337,230	84%	2,310,309	2,241,731	97%
C: Unspent Balances						
Recurrent Balances						
Wage		265,294				
Non Wage		97,849				
Development Balances		1,324,653	100%			

Vote:570 Amuru District**Quarter4**

Domestic Development	1,296,653		
External Financing	28,000		
Total Unspent	1,687,797	19%	

Summary of Workplan Revenues and Expenditure by Source

As at end of Q4, The department received 100% of its total Approved budget estimate to implement various activities planned, ranging from payment of salaries, transfers for UPE, USE, and Upolett to schools, payment for contract work and monitoring and support supervision. There were good performances registered under Unconditional Grant Wage, Sector conditional grants wage, sector development grant, and sector conditional grants Non-Wage. However, under-performance was registered under External Financing (23%), locally raised revenues (19%), OGT (0%), and DUG N/W (0%). This is mainly attributed to the low level of donor funding now coming to the districts because of change of their priorities and programming, spending pressure on Administration and Council affecting allocations of DUG N/W and Local revenue. Lastly, there has been a generally low level of local revenue collection by the district therefore, translating to poor allocations across the departments.

Reasons for unspent balances on the bank account

Delay by contractors in completing construction works also delayed payments of advances. Slow progress in the construction of the seed secondary school by the contractor thus delaying payment of advances.

Highlights of physical performance by end of the quarter

All teachers in the primary, secondary, and technical sectors were paid salaries for three months. Support supervision in schools was carried out i3/3 of the schools before the COVID-19 pandemic lockdown. Continuous monitoring of the construction of seed secondary school took place

Vote:570 Amuru 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	659,039	308,966	47%	135,185	10,884	8%
District Unconditional Grant (Non-Wage)	6,000	6,440	107%	1,500	640	43%
District Unconditional Grant (Wage)	40,831	40,977	100%	10,208	10,244	100%
Locally Raised Revenues	13,600	5,200	38%	3,400	0	0%
Other Transfers from Central Government	598,607	256,349	43%	120,077	0	0%
Development Revenues	585,371	585,371	100%	146,343	0	0%
District Discretionary Development Equalization Grant	73,369	73,369	100%	18,342	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,244,410	894,337	72%	281,528	10,884	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,831	39,081	96%	10,208	10,244	100%
Non Wage	618,207	267,020	43%	124,977	640	1%
Development Expenditure						
Domestic Development	585,371	198,584	34%	146,343	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,244,410	504,685	41%	281,528	10,884	4%
C: Unspent Balances						
Recurrent Balances		2,864	1%			
Wage		1,896				
Non Wage		969				
Development Balances		386,787	66%			
Domestic Development		386,787				
External Financing		0				
Total Unspent		389,652	44%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the Department had realized 72% of its Annual approved budget figures. Most of it meant for Capital works, Road maintenance and a small portion being for wages and office maintenance. There were underperformances registered under Locally Raised Revenues and Other Government Transfers at only 38% and 43% respectively. This is attributed to low collections of local revenue by the revenue department due to COVID-19 outbreak. Fund for extended periodic road maintenance in the Town council and district road was expected from URF in Q4 but were not release which affected the budget performance Of the 72% release the department had already spent 71% as at the end of Q4.

Reasons for unspent balances on the bank account

The small unspent balance on the account are for activities under the department that could be implemented due to the lock down caused by the Covid-19 .

Highlights of physical performance by end of the quarter

Upgrade of Yoweri Kaguta road to bitumen standard using Low cost technology completed, Fixing of bottleneck over Kulu Tido and Awich river along Okidi-Lagotoywee-Paloro road completed while only 155km of road maintained manually using the road gangs and only spot improvement carried out on Lakang-Kidimon-Atoro road which was planned for Periodic mechanize maintenance.

Vote:570 Amuru 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	131,672	118,777	90%	32,918	30,771	93%
District Unconditional Grant (Non-Wage)	5,000	1,436	29%	1,250	1,436	115%
District Unconditional Grant (Wage)	75,600	75,869	100%	18,900	18,967	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	41,472	41,472	100%	10,368	10,368	100%
Development Revenues	404,081	411,368	102%	40,563	0	0%
District Discretionary Development Equalization Grant	176,085	183,372	104%	0	0	0%
Sector Development Grant	208,194	208,194	100%	35,612	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	535,753	530,145	99%	73,481	30,771	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,600	67,488	89%	18,900	18,967	100%
Non Wage	56,072	36,430	65%	14,018	11,804	84%
Development Expenditure						
Domestic Development	404,081	0	0%	69,563	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,753	103,918	19%	102,481	30,771	30%
C: Unspent Balances						
Recurrent Balances						
		14,858	13%			
Wage		8,381				
Non Wage		6,477				
Development Balances						
		411,368	100%			
Domestic Development		411,368				
External Financing		0				
Total Unspent		426,226	80%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The District Water office received cumulative fund worth Ugx. 510,230,337 for 1st, 2nd, 3rd and q4 quarters planned activities forming 100% of the budget out turn. The fund is for recurrent, supervision, software, drilling and rehabilitation of boreholes. Out of the released fund, Ugx. 505,531,770 have been spent on Software and hard ware activities forming 98% of the quarters out turn.

Reasons for unspent balances on the bank account

The 1% of funds unspent are meant for Development projects in which payment of Hand pump mechanics was bounced and was not invoiced back.

Highlights of physical performance by end of the quarter

The funds was spent on; Salary payment, Coordination meeting, Home improvement campaign, Supervision and Monitoring, submission of reports and operation operation, drilling and instalton of deep boreholes, Rehabilitation, construction of public latrine and procurement of field vehicle.

Vote:570 Amuru 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	245,634	194,250	79%	61,409	49,633	81%
District Unconditional Grant (Non-Wage)	3,000	7,973	266%	750	573	76%
District Unconditional Grant (Wage)	162,037	176,579	109%	40,509	47,636	118%
Locally Raised Revenues	34,900	4,000	11%	8,725	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,698	5,698	100%	1,424	1,424	100%
Development Revenues	22,575	15,050	67%	5,644	0	0%
District Discretionary Development Equalization Grant	22,575	15,050	67%	5,644	0	0%
Total Revenues shares	268,209	209,300	78%	67,052	49,633	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,037	175,702	108%	40,509	47,636	118%
Non Wage	83,598	6,053	7%	20,899	1,997	10%
Development Expenditure						
Domestic Development	22,575	0	0%	5,644	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,209	181,755	68%	67,052	49,633	74%
C: Unspent Balances						
Recurrent Balances						
Wage		878				
Non Wage		11,617				
Development Balances						
Domestic Development		15,050				
External Financing		0				
Total Unspent		27,544	13%			

Vote:570 Amuru District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

As at the end of Q4, the department had received 100% of wage, 100% of District Unconditional Grant Non - Wage and DDEG at 94%. However, only 14% of locally raised revenue has been received by the department. This constitutes 86% reduction of the locally raised revenue realized as compared to last Financial year. This has contributed to poor performance of activities especially in Lands and Forestry sectors that rely solely on Local revenue.

Reasons for unspent balances on the bank account

There is Nil balance.

Highlights of physical performance by end of the quarter

Six staff paid salaries for 12 months by end of Q4, two support staff paid lunch allowance for 12 months, assorted office stationery procured, 100 Communities from Atiak and Pabbo trained on sustainable wetland management practices, 150 business men and women from Atiak, Pabbo and Amuru Town Councils trained on sustainable waste management practices, 4 wetland compliance monitoring visits in the District done, Environmental impact screening for developmental projects done, wetland boundary demarcation in Lamogi done, Formed and trained Owee Wetland user committee, Trained 16 District Councillors on ENR monitoring, 1 Laptop and a printer for Environment Office procured, 363 Assorted ornamentals procured and planted in DHQ, Otwee HCIII and Lamogi S/C, 2 Physical Planning Committee meetings held at DHQ, 1 Survey control point extended in Atiak S/c and 4 Patrols against illegal forestry activities in the District done.

Vote:570 Amuru 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	232,759	204,528	88%	58,190	41,930	72%
District Unconditional Grant (Non-Wage)	13,475	13,500	100%	3,369	0	0%
District Unconditional Grant (Wage)	144,000	137,744	96%	36,000	29,359	82%
Locally Raised Revenues	25,000	3,000	12%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	50,284	50,284	100%	12,571	12,571	100%
Development Revenues	391,931	15,579	4%	97,983	0	0%
District Discretionary Development Equalization Grant	11,287	7,525	67%	2,822	0	0%
External Financing	197,643	8,054	4%	49,411	0	0%
Other Transfers from Central Government	183,000	0	0%	45,750	0	0%
Total Revenues shares	624,690	220,107	35%	156,172	41,930	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	100,978	70%	36,000	29,359	82%
Non Wage	88,759	28,290	32%	22,190	12,571	57%
Development Expenditure						
Domestic Development	194,287	0	0%	48,572	0	0%
External Financing	197,643	0	0%	49,411	0	0%
Total Expenditure	624,690	129,268	21%	156,172	41,930	27%
C: Unspent Balances						
Recurrent Balances		75,260	37%			
Wage		36,766				
Non Wage		38,494				
Development Balances		15,579	100%			
Domestic Development		7,525				
External Financing		8,054				
Total Unspent		90,839	41%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, Department of Community Based Services had realized only 91 % of its approved Recurrent Budget Estimates for FY 2019-2020. This was a poor performance was orchestrated by the low locally raised revenue realization that was experienced across the entire district and department. Locally Raised revenues has performed low at only 12% of the Annual Approved Budget estimates under Locally Raised Revenue; DDEG performed at 67% & External Financing (mainly UNBS 4% .

Reasons for unspent balances on the bank account

All the funds were spent in accordance with approved work plan 2019-2020;

Highlights of physical performance by end of the quarter

1). 12 Community Development Workers paid salaries for 3 months (April, May & June 2020); 2). 10 Community Projects were monitored in the 5 LLGs; 3). 5 PWD group funded with special grants for PWDs for IGAs; 4). 4 FAL integrated classes supervised and monitored; 5). 4 Departmental meeting held; 6). 4 quarterly District Council for Disability meeting held; 7). Assorted office consumables procured for the department; 8). 6 quarterly GBV reference coordination meeting conducted;

Vote:570 Amuru 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	112,269	74,140	66%	28,067	15,391	55%
District Unconditional Grant (Non-Wage)	42,058	35,408	84%	10,515	6,808	65%
District Unconditional Grant (Wage)	34,211	34,332	100%	8,553	8,583	100%
Locally Raised Revenues	36,000	4,400	12%	9,000	0	0%
Development Revenues	11,287	7,525	67%	2,822	0	0%
District Discretionary Development Equalization Grant	11,287	7,525	67%	2,822	0	0%
Total Revenues shares	123,556	81,665	66%	30,889	15,391	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,211	22,585	66%	8,553	8,583	100%
Non Wage	78,058	39,119	50%	19,515	6,808	35%
Development Expenditure						
Domestic Development	11,287	0	0%	2,822	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	123,556	61,704	50%	30,889	15,391	50%
C: Unspent Balances						
Recurrent Balances						
		12,437	17%			
Wage		11,747				
Non Wage		690				
Development Balances						
		7,525	100%			
Domestic Development		7,525				
External Financing		0				
Total Unspent		19,962	24%			

Vote:570 Amuru District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 (June 2020), the Planning Unit had realized only 66 % of its approved Budget Estimates. This was a poor performance was orchestrated by the low locally raised revenue realization that was experienced across the entire district and department. Locally Raised revenues have continued to perform very poorly with the department realizing only 12% of the Annual Approved Budget estimates under LRR. All the funds were spent . Some of the activities could not be implemented during the quarter as earlier planned due to the onset of the Corona virus (Covid-19) pandemic .

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

Paid staff for 3 months to 2 staff and carried out re-orientation for departmental heads on the PBS tool. Held Budget retreat and produced the Approved Performance Contract, Approved Budget Estimates FY2020/21, students enrolment, Approved Workplans FY202/2021 for all Departments on the PBS Compiled and consolidated quarter 4 PBS report for the vote(570). We also continued the process of Compiling and preparation of the District Development Plan 3 aligning it with NDP3.

Vote:570 Amuru 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	71,128	47,450	67%	17,782	12,197	69%
District Unconditional Grant (Non-Wage)	22,473	20,711	92%	5,618	6,262	111%
District Unconditional Grant (Wage)	23,655	23,739	100%	5,914	5,935	100%
Locally Raised Revenues	25,000	3,000	12%	6,250	0	0%
Development Revenues	4,757	1,586	33%	1,189	0	0%
District Discretionary Development Equalization Grant	4,757	1,586	33%	1,189	0	0%
Total Revenues shares	75,885	49,036	65%	18,971	12,197	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,655	15,194	64%	5,914	5,935	100%
Non Wage	47,473	15,645	33%	11,868	6,262	53%
Development Expenditure						
Domestic Development	4,757	0	0%	1,189	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,885	30,839	41%	18,971	12,197	64%
C: Unspent Balances						
Recurrent Balances						
		16,611	35%			
Wage		8,545				
Non Wage		8,066				
Development Balances						
		1,586	100%			
Domestic Development		1,586				
External Financing		0				
Total Unspent		18,196	37%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter4, the Department had realized 80% of its approved annual Budget estimate figures composed of Wage and Non-wage . Both the district unconditional grants wage and Non-wage performed very well but locally raised revenues has performed dismally at only 12% of the annual approved estimates being realized. This is a reflection of the status of Local Revenue Collection in the entire district that has been extremely poor. DDEG over performed at 133% because of the release of all the balance of Development funds by Q3. This was meant for monitoring the implementation of all DDEG projects in the district. Expenditure included quarterly Salary paid and other routine activities like value for money audit that was carried out in the Production sector and quarter four audit.

Reasons for unspent balances on the bank account

The Unspent balance was part of wage to a staff who was released due abolition of office. the non wage was money cutt of by Ifms date line and swept to the treasury.

Highlights of physical performance by end of the quarter

Paid salary for staff up to the end of the quareter, conducted quarter four audit of Process and system compliance in the district headquarters.

Vote:570 Amuru 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	35,212	30,902	88%	8,803	5,973	68%
District Unconditional Grant (Non-Wage)	4,000	8,948	224%	1,000	0	0%
District Unconditional Grant (Wage)	9,576	1,314	14%	2,394	1,314	55%
Locally Raised Revenues	3,000	2,004	67%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,636	18,636	100%	4,659	4,659	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	35,212	30,902	88%	8,803	5,973	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,576	1,314	14%	2,394	1,314	55%
Non Wage	25,636	29,076	113%	6,409	4,659	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	35,212	30,390	86%	8,803	5,973	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		512				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		512	2%			

Summary of Workplan Revenues and Expenditure by Source

As at the end of Fourth quarter, the department did not realized allocation, only the money which came for third quarter was used for departmental operational

Vote:570 Amuru District

Quarter4

Reasons for unspent balances on the bank account

There was no unspent balance in quarter four, all money was spend

Highlights of physical performance by end of the quarter

There was limited physical development plan in the department. the budget was small to 'however supervision of Cooperative Trade promotion and Market services were Conducted in all the sub Counties and Town Council

Vote:570 Amuru District

Quarter4

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:	monitor and supervise HLG, LLGs, health facilities and schools and other government projects.	Conducted 04 monitoring visits of LLGs and other Government facilities and institutions.		monitor and supervise HLG, LLGs, health facilities and schools and other government projects.	Monitor and supervise HLG, LLGs, health facilities and schools and other government projects.
211101 General Staff Salaries	1,767,832	998,256	56 %		383,122
212105 Pension for Local Governments	304,017	316,924	104 %		7,547
212107 Gratuity for Local Governments	521,231	109,153	21 %		109,153
213001 Medical expenses (To employees)	6,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %		0
221001 Advertising and Public Relations	16,000	12,000	75 %		2,352
221008 Computer supplies and Information Technology (IT)	16,200	1,350	8 %		0
221009 Welfare and Entertainment	8,170	7,970	98 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	2,000	63 %		600
222001 Telecommunications	2,825	300	11 %		0
227001 Travel inland	38,836	29,795	77 %		675
Wage Rect:	1,767,832	998,256	56 %		383,122
Non Wage Rect:	890,618	479,492	54 %		120,326
Gou Dev:	33,861	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,692,311	1,477,748	55 %		503,448
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(87%) 87% of all staff establishment filled	(98%) 98% of all staff establishment filled		(98%) 98% of all staff establishment filled	(98%) 98% of all staff establishment filled
%age of staff appraised	(90%) 90% of all the district staff appraised. 100% of staff on probation apprai	(92%) 92% of all the district staff appraised. 100% of staff on		(90%) 90% of all the district staff appraised. 100% of staff on	(92%) 92% of all the district staff appraised. 100% of staff on

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%age of staff whose salaries are paid by 28th of every month	(95%) 95% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month	(99.5%) 99.5% of all staff salary details captured and paid on monthly basis	(95% of all staff salaries details captured , entered and paid for	(96%)99.5% of all staff salary details captured and paid on monthly basis
%age of pensioners paid by 28th of every month	(99%) 99% of all the Pensioners paid timely. pay gratuity for 12 months pay salary arrears as captured	(99%) 99% of all the Pensioners paid timely.	(99% of all the Pensioners paid timely.	(99%)99% of all the Pensioners paid timely.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221001 Advertising and Public Relations	12,800	2,800	22 %	2,800
221002 Workshops and Seminars	4,096	0	0 %	0
221004 Recruitment Expenses	20,000	22,909	115 %	8,000
221008 Computer supplies and Information Technology (IT)	4,000	1,950	49 %	0
221011 Printing, Stationery, Photocopying and Binding	6,400	1,500	23 %	0
221012 Small Office Equipment	2,200	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	17,000	2,239	13 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	703,750	487,364	69 %	4,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	775,847	518,762	67 %	15,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	775,847	518,762	67 %	15,240
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(01) 2 orientation and induction of newly recruited staffs and	(0) No orientation and induction sessions of newly recruited staffs was done.	(0)n/a	(0)No orientation and induction sessions of newly recruited staffs was done.
Availability and implementation of LG capacity building policy and plan	(04) Tution payments for 04 staffs at selected institutions	(4) Tution paid for 04 staffs at selected institutions.	(0)Tution payments for 04 staffs at selected institutions	(4)Tution payments for 04 staffs at selected institutions
Non Standard Outputs:	training of Locally elected leaders in all LLGS	0 Council study tour conducted	N/A	No Council tour was done.
conduct council study tour				
221003 Staff Training	46,025	4,990	11 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,990	50 %	0
Gou Dev:	36,025	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,025	4,990	11 %	0

Reasons for over/under performance: The emergence of the COVID-19 pandemic could not allow the orientation and induction of new staff, and study tour for Councillors to be conducted in quarter three and four 2019/20. In addition, the studies of the staff being supported at the various institutions was interrupted because of the same pandemic.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Monitor LLGs on services delivery compliance	conducted 04 monitoring of LLG on services delivery standards and compliance	Monitor LLGs on services delivery compliance	conducted 01 monitoring of LLG on services delivery standards and compliance	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,209	0	0 %		0
222001 Telecommunications	800	0	0 %		0
227001 Travel inland	17,000	6,728	40 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,009	6,728	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,009	6,728	28 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office premise maintained in good and palatable condition.	Office premise maintained in good and palatable condition at all times.	Office premise maintained in good and palatable condition.	Office premise maintained in good and palatable condition.	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	2,000	1,000	50 %		0
223005 Electricity	7,600	0	0 %		0
227001 Travel inland	1,400	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,000	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,000	7 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Pay rolls printed and Pay slips issued to all employs on a monthly basis. Payroll variances handled by the HR unit.	Printed payroll for 12 months and issued slips to all employees of Amuru DLG.	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.
221011 Printing, Stationery, Photocopying and Binding	14,000	7,172	51 %	4,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,172	51 %	4,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,172	51 %	4,679
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(4%) Training of staff in records management at departmental, LLG, schools and health facilities levels	(0) 00 staff in records department trained in records management at schools and health facilities levels	(0) Training of staff in records management at schools and health facilities levels	(0) Training of staff in records management at schools and health facilities levels
Non Standard Outputs:	monitor HLG, LLGs, schools and HCs in compliance to records management standards	conducted 04 monitoring and supervision to HLG departments and sub counties in compliance to records management standards	monitor HLG and LLGs, in compliance to records management standards	Monitor HLG and LLGs, in compliance to records management standards
221002 Workshops and Seminars	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222002 Postage and Courier	1,600	0	0 %	0
227001 Travel inland	8,800	5,450	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,500	5,450	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,500	5,450	29 %	0
Reasons for over/under performance: The training was affected by the COVID-19 pandemic.				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	consolidate proc and disposal workplan	Completed 4 bidding process which led the award of 100% of contract works in the district.	monitor works	Completed 1 bidding process which led the award of 40% of the remaining contract works in the district.
	prepare prequalification and open bidding advert.	Monitored 100% works and supplies contracts in the district.		Monitored 25% works and supplies contracts in the district.
	monitor works			
221001 Advertising and Public Relations	8,000	7,948	99 %	7,948
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	1,342
222001 Telecommunications	800	800	100 %	800
227001 Travel inland	20,000	21,496	107 %	3,000
	Wage Rect:	0	0 %	0
	Non Wage Rect:	32,000	105 %	13,090
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	32,000	105 %	13,090

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	monitor and supervise county administration and structures maintained	Conducted 4 monitoring and supervision visits of county administration and structures. Maintained on 4 quarterly basis county administration structures.	monitor and supervise county administration and structures maintained	Conduct 1 monitor and county administration supervision Maintain all county administration structures.
263104 Transfers to other govt. units (Current)	15,000	93,731	625 %	18,146
	Wage Rect:	0	0 %	0
	Non Wage Rect:	15,000	625 %	18,146
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	15,000	625 %	18,146

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.	91 NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines in FY 2019/20. All groups trained in financial literacy and project management. All Facilitators were paid.	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.
312104 Other Structures	2,961,267	3,089,679	104 %	3,089,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,961,267	3,089,679	104 %	3,089,679
External Financing:	0	0	0 %	0
Total:	2,961,267	3,089,679	104 %	3,089,679
Reasons for over/under performance:	The NUSAF III project old vehicle is in a poor mechanical condition characterized by frequent breakdown which delays project implementation and monitoring.			
Total For Administration : Wage Rect:	1,767,832	1,108,852	63 %	400,298
Non-Wage Reccurent:	1,794,973	1,210,219	67 %	171,482
GoU Dev:	3,031,154	3,089,679	102 %	3,089,679
Donor Dev:	0	0	0 %	0
Grand Total:	6,593,959	5,408,751	82.0 %	3,661,459

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-2020) annual Performance Reports submitted to the Council Organs and others stakeholders. 4 quarterly reports produced and presented to the stakeholders.	() Quarters 1,2,3 and 4 financial performance reports were prepared and submitted to the Council Organ and other stakeholders		(2020-07-20)quarterly financial Performance Reports prepared and submitted to the Council Organs and others stakeholders. quarterly reports produced and presented to the stakeholders.	()Quarterly financial performance report was prepared and submitted to the Council Organ and other stakeholders
Non Standard Outputs:	Production of timely different financial reports to various stakeholders .	3 monthly meetings held and financial information shared with stakeholders		Hod three monthly meetings and sharing of financial information with stakeholders. -Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.	3 monthly meetings were held and financial information shared with stakeholders
211101 General Staff Salaries	125,559	115,552	92 %		31,502
213001 Medical expenses (To employees)	1,400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1	0	0 %		0
221001 Advertising and Public Relations	1,600	1,599	100 %		110
221002 Workshops and Seminars	2,400	0	0 %		0
221003 Staff Training	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	1,500	150 %		0
221008 Computer supplies and Information Technology (IT)	3,200	1,000	31 %		0
221009 Welfare and Entertainment	1,459	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	3,144	98 %		131
222001 Telecommunications	562	1,000	178 %		0
222002 Postage and Courier	800	0	0 %		0
227001 Travel inland	42,432	2,990	7 %		0
228002 Maintenance - Vehicles	10,000	633	6 %		0
228004 Maintenance – Other	151	0	0 %		0

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282101 Donations	916,784	0	0 %	0
Wage Rect:	125,559	115,552	92 %	31,502
Non Wage Rect:	986,489	11,866	1 %	241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,112,048	127,418	11 %	31,743

Reasons for over/under performance: The COVID 19 lock down disrupted the normal and smooth flow of activities.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1780000000) Total of shs 1,352,650,00 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	(25500000) Total of Shs. 25,500,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabo and Atiak	(338162.5) Prepare three monthly revenue returns and submit to Finance Committee meetings of the council. -Conduct quarterly support supervision to ascertain 35% and other statutory remittances to district & LLGS.	(7900000) Total of Shs. 7,900,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabo and Atiak
Non Standard Outputs:	Giving financial advises to financial and non financial managers.	One revenue enhancement meeting was held with various stakeholders	- Hold three monthly revenue sensitization meetings with various stakeholders in the district.	One revenue enhancement meeting was held with various stakeholders
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,800	0	0 %	0
221001 Advertising and Public Relations	1,192	0	0 %	0
221003 Staff Training	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	3,200	2,200	69 %	0
221008 Computer supplies and Information Technology (IT)	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,772	35 %	0
221012 Small Office Equipment	2,000	1,600	80 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	13,500	4,625	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,692	10,197	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,692	10,197	31 %	0

Reasons for over/under performance: COVID 19 lockdown disrupted all local revenue collection activities.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	() Annual Work plan and budget presented for the approval of the Council.		() Annual work plan and budget were presented and approved by Council on 19/06/2020		()	()Annual work plan and budget were presented and approved by Council on 19/06/2020	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Draft Budget and workplans plus draft performance contract presented to Council		() Draft budget and work plan plus performance contract were presented to Council on 11/03/2020		()N/A	()Draft budget and work plan plus performance contract were presented to Council on 11/03/2020	
Non Standard Outputs:	Advising LLG and other staff on budgeting and revenue relates issues.		The lower local governments and staff were advised on planning and budgeting cycle process		Advising LLGs and other staff on planning and budgeting cycle process.	The lower local governments and staff were advised on planning and budgeting cycle process	
213001 Medical expenses (To employees)	1,000	0	0 %				0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %				0
221007 Books, Periodicals & Newspapers	2,800	1,200	43 %				170
221008 Computer supplies and Information Technology (IT)	1,000	430	43 %				0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,403	40 %				0
221012 Small Office Equipment	2,000	0	0 %				0
222001 Telecommunications	687	0	0 %				0
227001 Travel inland	7,700	5,982	78 %				0
Wage Rect:	0	0	0 %				0
Non Wage Rect:	21,987	10,015	46 %				170
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	21,987	10,015	46 %				170
Reasons for over/under performance: COVID 19 lockdown disrupted the planning and budgeting cycle process towards the end							
Output : 148104 LG Expenditure management Services							
N/A							
Non Standard Outputs:	Council advised on expenditures of the district.		Council advised on financial expenditure management		Council advised on expenditures.	Council advised on financial expenditure management	
213001 Medical expenses (To employees)	1,000	0	0 %				0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %				0
221001 Advertising and Public Relations	1,005	0	0 %				0
221003 Staff Training	1,000	0	0 %				0
221007 Books, Periodicals & Newspapers	3,200	660	21 %				60
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %				0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,470	29 %				130

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221012 Small Office Equipment	2,000	1,863	93 %	563
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	13,500	4,509	33 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,505	8,502	28 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,505	8,502	28 %	1,007
Reasons for over/under performance: COVID 19 lockdown the normal operations of the department				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office and Accountant General in Kampala	() Final accounts are being prepared for submission to Auditor General and Accountant General by 31/08/2020	()	()Final accounts are being prepared for submission to Auditor General and Accountant General by 31/08/2020
Non Standard Outputs:	N/A			N/A
221008 Computer supplies and Information Technology (IT)	4,000	4,672	117 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	4,395	98 %	111
221012 Small Office Equipment	331	0	0 %	0
227001 Travel inland	13,087	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,918	9,067	41 %	111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,918	9,067	41 %	111
Reasons for over/under performance: N/A				
<i>Total For Finance : Wage Rect:</i>	<i>125,559</i>	<i>115,552</i>	<i>92 %</i>	<i>31,502</i>
<i>Non-Wage Reccurent:</i>	<i>1,093,590</i>	<i>51,491</i>	<i>5 %</i>	<i>1,529</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,219,150</i>	<i>167,043</i>	<i>13.7 %</i>	<i>33,031</i>

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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:	conduct 06 council meetings to approve reports, workplan and budget FY 2019/20, conduct quarterly monitoring of LLG councils, pay salary for 12 months, hold atleast 10 DEC meetings, conduct 01 council study tour, conduct 01 LLG council capacity building refresher training.	conducted 04 council meeting. conducted 04 monitoring of LLG council paid salaries for 12 months held 09 DEC meetings		conduct 02 council meetings to approve reports and Budget 2020/2021 conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings,	conduct 02 council meetings to approve reports and Budget 2020/2021 conduct quarterly monitoring of LLG councils, pay salary for 03 months, held 02 DEC meetings,
211101 General Staff Salaries	188,192	168,853	90 %		47,216
211103 Allowances (Incl. Casuals, Temporary)	134,992	71,486	53 %		18,022
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		2,000
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %		1,600
221009 Welfare and Entertainment	17,200	4,200	24 %		1,600
221011 Printing, Stationery, Photocopying and Binding	4,400	2,398	55 %		1,220
221012 Small Office Equipment	3,600	1,597	44 %		807
221017 Subscriptions	6,000	6,000	100 %		0
227001 Travel inland	40,500	27,434	68 %		1,797
228002 Maintenance - Vehicles	8,070	2,878	36 %		0
Wage Rect:	188,192	168,853	90 %		47,216
Non Wage Rect:	221,962	121,193	55 %		27,046
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	410,154	290,046	71 %		74,262
Reasons for over/under performance: COVID -19 affected performance of DEC					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	induct Contracts committee members, conducted 12 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification, negotiate and recommend for termination of contracts	conducted 10 contracts committee meetings	conducted 03 contracts committee meetings to verify adverts, initiations, and approve EC reports	conducted 03 contracts committee meetings to verify adverts, initiations, and approve EC reports
211103 Allowances (Incl. Casuals, Temporary)	8,400	5,492	65 %	992
221009 Welfare and Entertainment	1,200	550	46 %	0
221011 Printing, Stationery, Photocopying and Binding	800	924	116 %	676
227001 Travel inland	2,400	2,400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	9,366	73 %	1,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	9,366	73 %	1,868
Reasons for over/under performance:	N/A			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	conduct 04 DSC meetings to recruit 50 staffs, confirm 65, grant 15 study leave,transfer service of 25 staffs, handle 10 disciplinary cases forwarded by RAS, promote 05 staffs. conduct 04 monitoring of LLGs and conduct 01 exchange visit.	conducted 03 DSC meeting and recruited 00 staffs, 03 promotional appointments, renewal of 12 Praelnor local contracts, 03 staffs transferred service.	conduct 01 DSC meetings to recruit 10 staffs, confirm 10, ,transfer service of 5 staffs, handle 6 disciplinary cases forwarded by RAS, promote 01 staffs. conduct 01 monitoring of LLGs	conduct 00 DSC meetings to recruit 00 staffs, confirm 00, ,transfer service of 00 staffs, handle 00 disciplinary cases forwarded by RAS, promote 00 staffs. conduct 00 monitoring of LLGs
211103 Allowances (Incl. Casuals, Temporary)	22,080	13,000	59 %	3,083
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	1,600	1,025	64 %	395
221011 Printing, Stationery, Photocopying and Binding	1,400	600	43 %	200
221012 Small Office Equipment	1,200	1,200	100 %	307
227001 Travel inland	4,720	2,700	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,000	19,525	61 %	4,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,000	19,525	61 %	4,985

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 affected performance as planned					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(220) 220 land applications to be reviewed for approval	(00) 00 land applications reviewed		(0)55 land applications to be received and reviewed	(00)55 land applications to be received and reviewed
No. of Land board meetings	(04) hold 04 board meetings at the district headquarter	(0) held 00 DLB meeting		(0)hold 01 Board meeting	(0)held 00 DLB meeting
Non Standard Outputs:	conduct 02 land rights awareness training to 02 communities,conduct 01 training to ALC and DLB	surveyed 06 institutional lands		survey 06 institutional lands	surveyed 06 institutional lands
	survey and acquire land title for 06 institutional lands with no dispute				
211103 Allowances (Incl. Casuals, Temporary)	15,000	2,900	19 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	1,000	1,120	112 %		200
221011 Printing, Stationery, Photocopying and Binding	2,226	0	0 %		0
225001 Consultancy Services- Short term	10,789	0	0 %		0
227001 Travel inland	1,560	1,560	100 %		780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,580	46 %		980
Gou Dev:	22,575	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,575	5,580	16 %		980
Reasons for over/under performance: late induction of ALCs and Covid 19 affected performance as planned					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) hold 04 LGPAC meetings	(00) held 03 Committee meeting		(0)hold 01 Committee meeting	(00)held 00 Committee meeting
No. of LG PAC reports discussed by Council	(5) prepare and present 05 LGPAC reports to council	(03) prepared and presented 03 LGPAC reports to council		(0)prepare and present 01 LGPAC reports to council	(00)prepare and presented 00 LGPAC reports to council
Non Standard Outputs:	conduct 01 study tour exchange visit and 01 site visit	N/A		n/a	N/A
211103 Allowances (Incl. Casuals, Temporary)	8,800	6,175	70 %		1,400
221009 Welfare and Entertainment	1,120	796	71 %		244

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221011 Printing, Stationery, Photocopying and Binding	1,280	1,280	100 %	294
227001 Travel inland	2,600	2,597	100 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	10,848	79 %	3,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	10,848	79 %	3,235

Reasons for over/under performance: COVID 19 affected meetings of the Committee

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(04) conduct 04 monitoring of government projects within the district	(4) conducted 04 monitoring of government projects within the district	(0)conduct 01 monitoring of government projects within the district	(1)conduct 01 monitoring of government projects within the district
Non Standard Outputs:	N/A	N/A	n/a	N/A
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	5,600	4,101	73 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,501	75 %	3,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,501	75 %	3,140

Reasons for over/under performance: all sites were not reached to due to fear of COVID

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	conduct 04 committee meetings and quarterly monitoring	conducted 02 committee meeting and 01 monitoring	conduct 01 committee meetings and quarterly monitoring	conduct 00 committee meetings and quarterly monitoring
			conduct 01 committee meeting	
211103 Allowances (Incl. Casuals, Temporary)	34,410	0	0 %	0
213001 Medical expenses (To employees)	2,500	0	0 %	0
221009 Welfare and Entertainment	4,200	1,000	24 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,450	1,397	26 %	503
227001 Travel inland	12,040	824	7 %	428
228002 Maintenance - Vehicles	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,800	3,221	5 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,800	3,221	5 %	1,931

Vote:570 Amuru District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	the standing committee meeting was affected by COVID 19 and directed by PS MoPS to have budgets reviewed by business committee				
<i>Total For Statutory Bodies : Wage Rect:</i>	188,192	168,853	90 %		47,216
<i>Non-Wage Reccurent:</i>	363,362	175,334	48 %		43,185
<i>GoU Dev:</i>	22,575	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	574,129	344,187	59.9 %		90,401

Vote:570 Amuru District

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:	Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiled	Extension staffs paid for three months Conducted training to farmers groups, Conducted technical backstopping and Adaptation of new technology conducted to farmers, report submitted		Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiled	Extension staffs paid for three months Conducted training to farmers groups, Conducted technical backstopping and Adaptation of new technology conducted to farmers, report submitted
211101 General Staff Salaries	298,606	250,612	84 %		55,140
221012 Small Office Equipment	2,000	500	25 %		500
222003 Information and communications technology (ICT)	1,000	500	50 %		500
223005 Electricity	1,000	250	25 %		250
227001 Travel inland	30,000	34,226	114 %		5,531
227004 Fuel, Lubricants and Oils	6,031	4,911	81 %		1,016
228002 Maintenance - Vehicles	12,125	7,380	61 %		2,063
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %		250
Wage Rect:	298,606	250,612	84 %		55,140
Non Wage Rect:	53,156	48,018	90 %		10,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,762	298,629	85 %		65,250
Reasons for over/under performance: Some of the individual farmers are so reluctant for adaptation of new technology					
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prelnor and ACDP	twenty of s of Farmers leaders Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prelnor and ACDP		Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prelnor and ACDP	twenty of s of Farmers leaders Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prelnor and ACDP
221011 Printing, Stationery, Photocopying and Binding	10,000	6,661	67 %		2,500
227001 Travel inland	30,000	20,715	69 %		8,500
227004 Fuel, Lubricants and Oils	13,156	8,022	61 %		3,578
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,156	35,399	67 %		14,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,156	35,399	67 %		14,578

Reasons for over/under performance: Not all the members were able to attained the training due to lock down as it was 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:	Supervision report Attendant list Photos taken Numbers of animals inspection	Two report submitted for supervision and Inspection		Supervision report Attendant list Photos taken Numbers of animals inspection	Conducted Supervision and Inspection on Animals;. Attendant list Photos taken report written to the line Ministry
227001 Travel inland	5,000	3,170	63 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,170	63 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,170	63 %		2,500

Reasons for over/under performance: other areas was not easy to access due to covid-19

Output : 018202 Cross cutting Training (Development Centres)

N/A

Non Standard Outputs:	Number of training done Attendance Photo Number of Reports Payment records	A total of eight training conducted on PHH and report submitted to the right authority		Number of training done Attendance Photo Number of Reports Payment records	Conducted two training and report submitted to the line Ministry
221002 Workshops and Seminars	5,000	1,500	30 %		1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500

Reasons for over/under performance: Not all the members were able to attend the training,, Covid-19 guide does n` t allowed

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

	Number of animals vaccinated Numbers of report	Total 2500 of dogs and cats were vaccinated at the lower local Government	Number of animals vaccinated Numbers of report produce	1500 of dogs and cats were vaccinated at the lower local Government
227001 Travel inland	10,000	8,880	89 %	2,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,880	89 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,880	89 %	2,500

Reasons for over/under performance: with coming of lock down ,not all the sub counties were covered

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

Non Standard Outputs:		Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced	Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced		
227001	Travel inland	5,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	Number of pest and disease surveillance done Number of quarantine imposed to crop movement Number of Inspection report compiled Quantity of Chemical used Number of report compiled	Conducted 20 seed inspection at the lower local Government. Conducted pest disease surveillance in Amuru and Lamogi and reported to the line Ministry	Number of pest and disease surveillance done Number of quarantine imposed to crop movement Number of Inspection report compiled Quantity of Chemical used Number of report compiled	Conducted 20 seed inspection at the lower local Government. Conducted pest disease surveillance in Amuru and Lamogi and reported to the line Ministry
227001 Travel inland	10,000	3,250	33 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,250	33 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,250	33 %	1,250
Reasons for over/under performance:	Some of the area is not easy to access due to bad road			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Number of Agricultural data collected Report compiled on agricultural data	all the 32 parishes and ward within the District ,Data on Crops were collected , report compile and submitted to the line Ministry	Number of Agricultural data collected Report compiled on agricultural data	collected data on Crop household at the lower local government
227001 Travel inland	9,000	6,530	73 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,530	73 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,530	73 %	1,500
Reasons for over/under performance:	Some of Parish chief were so reluctant in data collection delay the all process			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Number of Tse tse trap procured Numbers of Tse-Tse traps deployed and monitored		Number of Tse tse trap deployed and monitored	
227001 Travel inland	5,000	1,500	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,500	30 %	0

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	Number of Agricultural data collected Number of reports compiled	Agricultural data collected and report submitted on line			Agricultural data collected and report submitted on line
227001 Travel inland	5,000	17,950	359 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	17,950	359 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	17,950	359 %		2,500
Reasons for over/under performance: Tapeline for collecting data was not enough for all extension staffs and some of the areas in term of network was very challenging					
Output : 018210 Vermin Control Services					
N/A					
Non Standard Outputs:	Numbers of training done on vermin control Types and methods used in controlling vermin	Total of three training on vermin control in Okidi parishes along River Unyama conducted with the host community		Numbers of training done on vermin control Types and methods used in controlling vermin	Conducted three training on vermin control in the field with community
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Funding was not enough to extend the services in other areas of operation					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Number of prelnor staff salaries paid Number of backstopping visit conducted Number of departmental meeting conducted Number of exposure visits done Number of Monitoring and Evaluation done, institutional development conducted, Data Collection,Field Days Conducted, numbers of Demo Conducted , Training of Farmers Groups on FAAB,PHH and Environmental package	three management committee form and all the three site commission	Number of prelnor staff salaries paid Number of backstopping visit conducted Number of departmental meeting conducted Number of exposure visits done Number of Monitoring and Evaluation done, institutional development conducted, Data Collection,Field Days Conducted, numbers of Demo Conducted , Training of Farmers Groups on FAAB,PHH and Environmental package	formation of management committee and commission of site construction
211101 General Staff Salaries	72,495	115,846	160 %	32,995
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221012 Small Office Equipment	1,000	500	50 %	500
227001 Travel inland	9,063	1,531	17 %	1,531
Wage Rect:	72,495	115,846	160 %	32,995
Non Wage Rect:	15,063	2,031	13 %	2,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,558	117,877	135 %	35,026

Reasons for over/under performance: Not all the members were able to attend the function due to COVID-19 Guide

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP. Payment of Prelnor staffs salary and Mentors token.Departmental Meeting, Exposure Restocking under office of OPM visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of		Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP.Restocking under office of OPM visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of	
281504	Monitoring, Supervision & Appraisal of capital works	1,082,487	141,540	13 %	141,540
312103	Roads and Bridges	1,190,957	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,273,444	141,540	6 %	141,540
	External Financing:	0	0	0 %	0
	Total:	2,273,444	141,540	6 %	141,540
Reasons for over/under performance:					
Output : 018285 Crop marketing facility construction					
N/A					

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Non Standard Outputs:	One market block with 10 stalls constructed at Amuru Trading Centre Amuru S/C One market block with 10 stalls Constructed at Olwal Trading centre Lamogi S/C. One Market block with 10 stalls constructed at Awer Trading Centre Lamogi S/C	One market block with 10 stalls constructed at Amuru Trading		
312101 Non-Residential Buildings	95,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,701	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,701	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	371,101	366,457	99 %	88,136
Non-Wage Reccurent:	177,375	137,189	77 %	38,469
GoU Dev:	2,369,146	141,540	6 %	141,540
Donor Dev:	0	0	0 %	0
Grand Total:	2,917,622	645,187	22.1 %	268,145

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	EPI services boosted in Amuru District Local Government through the UNICEF fund	EPI services boosted in Amuru District Local Government through the UNICEF fund		EPI services boosted in Amuru District Local Government through the UNICEF fund	Conduction of immunisation services through support of UNICEF
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	25,000	0	0 %		0
Total:	25,000	0	0 %		0
Reasons for over/under performance:	There was under expenditure in this vote due to less release of the external financing funds from UNICEF				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(42000) 42,000 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(46840) 46840 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II		(42000)42,000 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(7447)7447 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	(9700) 9,700 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(9581) 9581 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.		(9700)9700 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(1276)1276 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2500) 2,500 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II	(3260) 3260 (57%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II		(2500)2500 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II	(642)642 (55%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3400) 3200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(3633) 3633 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II		(3200)3200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(497)497 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Non Standard Outputs:					

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263367 Sector Conditional Grant (Non-Wage)	22,964	28,673	125 %	11,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,964	28,673	125 %	11,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,964	28,673	125 %	11,640

Reasons for over/under performance:

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

Number of trained health workers in health centers	(352) 352 Health Workers present and working at Health Centers and the District headquarters and health facilities	(352) 352 Health Workers present and working at Health Centers and the District headquarters and health facilities	(352)352 Health Workers present and working at Health Centers and the District headquarters and health facilities	(352)352 Health Workers present and working at Health Centers and the District headquarters and health facilities
No of trained health related training sessions held.	(4) 4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(4) 4 Trainings held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(4)4 Trainings held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(1)1 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition
Number of outpatients that visited the Govt. health facilities.	(265500) 265,500 Out patients treated at all gov't health centre Iis, IIIs and IV in the district	(314607) 314607 OPD patients visited in all Govt HFs	(265500)265,500 Out patients treated at all gov't health centre Iis, IIIs and IV in the district	(63330)63330 OPD patients visited in all Govt HFs
Number of inpatients that visited the Govt. health facilities.	(3700) 3700 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(4411) 4411 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(3700)3,700 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(1018)1018 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.
No and proportion of deliveries conducted in the Govt. health facilities	(2000) 2000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(2413) 2413 (43%) deliveries conducted in all Govt Health Facilities	(2000)2000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(531)531 (45%) deliveries conducted in all Govt Health Facilities
% age of approved posts filled with qualified health workers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(87%) 87% of the approved post filled with qualified health workers at the district headquarters and health centers	(99%)99% of the approved post filled with qualified health workers at the district headquarters and health centers	(87%)87% of the approved post filled with qualified health workers at the district headquarters and health centers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities
No of children immunized with Pentavalent vaccine	(7200) 7200 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	(8149) 8149 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	(7200)7200 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	(1378)1378 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	163,984	151,290	92 %	19,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,984	151,290	92 %	19,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,984	151,290	92 %	19,039

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO	Rehabilitation of the office of the DHO and procurement of 4 office chairs
312203 Furniture & Fixtures	12,092	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,092	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,092	0	0 %	0

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1 printer that can photocopy, print and scan and 2 laptops procured.	1 3 in 1 printer that can photocopy, print and scan and 2 laptops procured.	1 3 in 1 printer that can photocopy, print and scan and 2 laptops procured.	Procurement of a 3 in 1 printer that can photocopy, print and scan and 2 laptops
312213 ICT Equipment	6,800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,800	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	(1) 1 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	(1) 1 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	(1)1 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	(1)1 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County
Non Standard Outputs:				
312104 Other Structures	56,437	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,437	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,437	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	352 HWs paid salaries for 12 months and RH awareness emphasized in Amuru	352 HWs paid salaries for 12 months and RH awareness emphasized in Amuru	352 HWs paid salaries for 12 months and RH awareness emphasized in Amuru	Payment of salaries to 352 health workers and support to the office of DMO to delivery services
211101 General Staff Salaries	2,462,065	2,768,674	112 %	954,176
222001 Telecommunications	2,400	3,075	128 %	975
227001 Travel inland	215,880	0	0 %	0
227004 Fuel, Lubricants and Oils	1,873	1,835	98 %	1,148
228002 Maintenance - Vehicles	5,000	4,922	98 %	4,922
Wage Rect:	2,462,065	2,768,674	112 %	954,176
Non Wage Rect:	9,273	9,832	106 %	7,045
Gou Dev:	0	0	0 %	0
External Financing:	215,880	0	0 %	0
Total:	2,687,219	2,778,506	103 %	961,221

Reasons for over/under performance: There was under expenditure due to the non release of the funds for external financing (Donor financing)

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	4 quarterly support supervisions conducted for the facilities, 12 DHT meetings held for 12 months and DMO maintained for 12 months	4 quarterly support supervisions conducted for the facilities, 12 DHT meetings held for 12 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 12 months	4 quarterly support supervisions conducted for the facilities, 12 DHT meetings held for 12 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 12 months	Conduction of 1 quarterly support supervision and 3 DHT meetings at the office of the DMO and support of the office of DMO to delivery services.
221008 Computer supplies and Information Technology (IT)	4,500	5,172	115 %	4,200
221011 Printing, Stationery, Photocopying and Binding	5,000	5,178	104 %	4,272
221012 Small Office Equipment	2,000	2,000	100 %	1,045
224004 Cleaning and Sanitation	500	500	100 %	500
227001 Travel inland	22,200	13,349	60 %	1,500
227004 Fuel, Lubricants and Oils	11,384	14,480	127 %	4,368
228002 Maintenance - Vehicles	6,698	7,059	105 %	5,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,282	47,738	91 %	21,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,282	47,738	91 %	21,807
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.		
281504 Monitoring, Supervision & Appraisal of capital works	224,282	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,282	0	0 %	0
External Financing:	0	0	0 %	0
Total:	224,282	0	0 %	0
Reasons for over/under performance: There was under expenditure in the quarter since funds planned from the external financing were not sent to the district				
Total For Health : Wage Rect:	2,462,065	2,768,674	112 %	954,176
Non-Wage Reccurent:	248,503	237,533	96 %	59,531
GoU Dev:	299,611	0	0 %	0

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<i>Donor Dev:</i>	240,880	0	0 %	0
<i>Grand Total:</i>	3,251,060	3,006,207	92.5 %	1,013,707

Vote:570 Amuru District

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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:		605 teachers were paid salaries for 12 months			Pay 605 teachers salaries for 12 months
211101 General Staff Salaries	4,545,174	4,737,070	104 %		1,337,852
Wage Rect:	4,545,174	4,737,070	104 %		1,337,852
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,545,174	4,737,070	104 %		1,337,852
Reasons for over/under performance: The COVID-19 pandemic interrupted school activities for Q4.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(638) 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries		(638)638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(638)638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries
No. of qualified primary teachers	(638) 638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	(638) 638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries		(638)638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	(638)638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries
No. of pupils enrolled in UPE	(41500) 41500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(41950) 41950 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Atiak, Lamogi, Pabo and Amuru TC		(41500)41500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(41950)41950 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Atiak, Lamogi, Pabo and Amuru TC
No. of student drop-outs	(900) 900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(635) 635 pupils dropped out of the 51 UPE school		(300)300 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(635)635 pupils dropped out of the 51 UPE school

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No. of Students passing in grade one	(100) 100 pupils are expected to pass in grade one	(78) 78 Primary Leaving Examinations candidates passed in Grade 1	(0)N/A	(0)N/A
No. of pupils sitting PLE	(3000) 3000 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of	(0) 3000 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of	(0)N/A	(0)N/A
Non Standard Outputs:	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PS	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PS	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PS	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PS
263104 Transfers to other govt. units (Current)	552,918	440,573	80 %	103,081
263201 LG Conditional grants (Capital)	233,354	233,087	100 %	229,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	786,272	673,661	86 %	332,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	786,272	673,661	86 %	332,981
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Construction of a block of two classrooms for learners with special needs at Pabo PS	(2) Two blocks of classrooms constructed for learners with special needs at Pabo PS	(0)N/A	(2)Two blocks of classrooms constructed for learners with special needs at Pabo PS
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	82,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,600	0	0 %	0
Reasons for over/under performance:				
The project was not implemented due to delay in getting Drawings and Bill of Quantities requested for from the Ministry of Education - Construction Unit. The work plan changed to construction of 2 blocks of 5 stances each at Palwong PS, a block of 5 stances at Olinga PS and supply of 75 three seater desks to Amuru Lamogi PS				
Output : 078181 Latrine construction and rehabilitation				

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No. of latrine stances constructed	(12) Construction of 12 blocks of 57 stances latrines at: Otici PS, Tekibur PS, Pawel Lalem PS, Olinga PS, Lacaro PS, Pogo Okutire PS, Abera PS, Giragira PS	(72) 72 latrine stance constructed at Otici PS, Olinga PS, Lacaro PS, Tekibur PS, Pawel Lalem PS, Bibia PS, Giragira PS, Abera PS, Palwong PS	(17)17 stances latrines constructed at: Otici PS, Olinga PS, Lacaro PS.	(72)72 latrine stance constructed at Otici PS, Olinga PS, Lacaro PS, Tekibur PS, Pawel Lalem PS, Bibia PS, Giragira PS, Abera PS, Palwong PS
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	72 latrine stance constructed at Otici PS, Olinga PS, Lacaro PS, Tekibur PS, Pawel Lalem PS, Bibia PS, Giragira PS, Abera PS, Palwong PS	N/A	72 latrine stance constructed at Otici PS, Olinga PS, Lacaro PS, Tekibur PS, Pawel Lalem PS, Bibia PS, Giragira PS, Abera PS, Palwong PS
312101 Non-Residential Buildings	253,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	253,823	0	0 %	0
External Financing:	0	0	0 %	0
Total:	253,823	0	0 %	0
Reasons for over/under performance:	Change of work plan from construction of a block of 2 class rooms with an office and store for learners with special needs to construction of 3 blocks of 5 stances each drainable latrines			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(9) Supply of 577 desks to: Amuru Lamogi PS, Okunggedi PS, Mutema PS, Palwong PS, Pabo PS (Special Needs), Otong PS, Abera PS, Otwee Public PS	(577) Supply of 577 desks to: Amuru Lamogi PS, Okunggedi PS, Mutema PS, Palwong PS, Pabo PS (Special Needs), Otong PS, Abera PS, Otwee Public PS	(0)	(577)Supply of 577 desks to: Amuru Lamogi PS, Okunggedi PS, Mutema PS, Palwong PS, Pabo PS (Special Needs), Otong PS, Abera PS, Otwee Public PS
Non Standard Outputs:		652 three seater desks supplied to 8 schools	N/A	652 three seater desks supplied to 8 schools
312203 Furniture & Fixtures	100,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,530	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,530	0	0 %	0
Reasons for over/under performance:	Change of work plan from construction of a block of 2 class rooms with an office and store to supply of additional 75 three seater desks to Amuru Lamogi PS			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		98 teaching and non teaching staff paid salaries for three months April, May and June		paying 98 teachers and non teaching staff salaries for Q4	
211101	General Staff Salaries	1,000,908	898,022	90 %	258,003
	Wage Rect:	1,000,908	898,022	90 %	258,003
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000,908	898,022	90 %	258,003
Reasons for over/under performance:		Teachers and Non teaching staff were not engaged in their daily activities due to Covid 19 lock down from March 2020			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(22000) 2200 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	()	(2200)2200 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	()	
No. of teaching and non teaching staff paid	(90) 90 teacing and teaching staff paid salary	() 90 teaching and non teaching staff paid salary	(90)90 teacing and teaching staff paid salary	()90 teaching and non teaching staff paid salary	
No. of students passing O level	(400) 400 students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary	(0) 430 students passed O level examinations	(0)N/A	(0)N/A	
No. of students sitting O level	(700) 700 students sitting O level from St. Mary's College Lacor, Keyo	()	(0)700 students sitting O level from St. Mary's College Lacor, Keyo	()	
Non Standard Outputs:	3 blocks of 15 stances drainable latrines constructed at Bibia PS, Paminlalwak PS and Pagak. 2 blocks of classrooms rehabilitated at Pogo Ogwera PS	3 blocks of 15 stances drainable latrines constructed at Bibia PS, Paminlalwak PS and Pagak. 2 blocks of classrooms rehabilitated at Pogo Ogwera PS	N/A	3 blocks of 15 stances drainable latrines constructed at Bibia PS, Paminlalwak PS and Pagak. 2 blocks of classrooms rehabilitated at Pogo Ogwera PS	
263104	Transfers to other govt. units (Current)	395,214	527,439	133 %	101,553

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263204 Transfers to other govt. units (Capital)	102,193	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	497,407	527,439	106 %	101,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	497,407	527,439	106 %	101,553

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Constructing classes and supplying desks to Hot Spring Seed Secondary School in Amuru Sub County	Slabbing of all the blocks completed	Classes Constructed and desks supplied to Hot Spring Seed Secondary School in Amuru Sub County	Constructing classes, latrine stances, administration block, general science laboratory and library
312101 Non-Residential Buildings	859,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	859,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	859,700	0	0 %	0

Reasons for over/under performance: The outbreak of Covid 19 pandemic slowed down progress of works. Heavy rain further affected access to materials collection points and to the construction site as well

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

No. Of tertiary education Instructors paid salaries	(27) 27 Education instructors and non teaching staff	(29) 29 education instructors and non teaching staff paid salaries for 9 months	(27)27 Education instructors and non teaching staff	(27)29 education instructors and non teaching staff paid salaries for 9 months
No. of students in tertiary education	(150) 150 students enrolled for formal course in technical and vocational training	(170) 170 students enrolled for formal course technical and vocational training	(150)150 students enrolled for formal course in technical and vocational training	(150)150 students enrolled for formal course technical and vocational training
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	252,316	284,080	113 %	133,950
Wage Rect:	252,316	284,080	113 %	133,950
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,316	284,080	113 %	133,950

Reasons for over/under performance:

Lower Local Services

Vote:570 Amuru District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	90,412	90,714	100 %		30,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,412	90,714	100 %		30,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,412	90,714	100 %		30,137
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection of 51 primary schools and 5 secondary schools carried out	51 primary schools and 5 secondary schools Inspections carried out		Inspection of 51 primary schools and 5 secondary schools carried out	51 primary schools and 5 secondary schools Inspections carried out
227001 Travel inland	38,190	35,196	92 %		22,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,190	35,196	92 %		22,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,190	35,196	92 %		22,119
Reasons for over/under performance: Inspection after 18th March, 2020 geared towards Covid 19 related activities					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co curricular activities supported	Co curricular activities supported		Co curricular activities supported	Co curricular activities supported
227001 Travel inland	20,000	19,260	96 %		11,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	19,260	96 %		11,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	19,260	96 %		11,430
Reasons for over/under performance: The outbreak of Covid 19 and eventual closure of schools in March 2020 affected District and National co - curricular activities. On the other hands, the District procured Games and Sports equipment and items that will support co - curricular activities in the District					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education Office made functional through funding of operational activities.	8 staff were paid salaries for 12 months		Education Office made functional through funding of operational activities.	8 staff were paid salaries for 12 months
211101 General Staff Salaries	53,225	43,626	82 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	3,500	117 %		2,500
221007 Books, Periodicals & Newspapers	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		510
221009 Welfare and Entertainment	300	442	147 %		158
221011 Printing, Stationery, Photocopying and Binding	1,000	1,300	130 %		700
221012 Small Office Equipment	1,500	1,500	100 %		460
222001 Telecommunications	1,200	1,500	125 %		647
223005 Electricity	200	200	100 %		0
223006 Water	200	200	100 %		200
224004 Cleaning and Sanitation	1,000	1,250	125 %		750
227001 Travel inland	39,300	4,574	12 %		370
228002 Maintenance - Vehicles	20,000	7,195	36 %		3,412
228003 Maintenance – Machinery, Equipment & Furniture	3,800	3,800	100 %		3,800
273101 Medical expenses (To general Public)	1,000	0	0 %		0
Wage Rect:	53,225	43,626	82 %		0
Non Wage Rect:	75,200	28,162	37 %		13,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,425	71,788	56 %		13,707

Reasons for over/under performance: The outbreak of Covid 19 interrupted the recruitment process of Senior Education Officer and Education Officer (Special Needs). As a result, salaries planned for them was swept back to the treasury.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:	All activities implemented as planned	Training of Head Teachers, Deputy Head Teachers Heads of Departments, PTA, SMC and Village Education Committee were conducted	All activities implemented as planned	Training of Head Teachers, Deputy Head Teachers Heads of Departments, PTA, SMC and Village Education Committee were conducted
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	120,000	0	0 %	0
Total:	120,000	0	0 %	0
Reasons for over/under performance:	Activities implemented as planned			
Total For Education : Wage Rect:	5,851,623	5,962,798	102 %	1,729,804
Non-Wage Reccurent:	1,507,481	1,374,432	91 %	511,927
GoU Dev:	1,296,653	0	0 %	0
Donor Dev:	120,000	0	0 %	0
Grand Total:	8,775,757	7,337,230	83.6 %	2,241,731

Vote:570 Amuru District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.	Salaries paid to 4 engineering staff for the 12 months from quarter one to quarter four. Monitoring and supervision carried out while office maintained for the twelve months.		Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.	Payment of salaries to 4 staff in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of the engineering offices.
211101 General Staff Salaries	40,831	39,081	96 %		10,244
213001 Medical expenses (To employees)	1	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %		0
221012 Small Office Equipment	800	495	62 %		0
222001 Telecommunications	1,279	412	32 %		412
223006 Water	320	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	16	1 %		16
227001 Travel inland	4,000	998	25 %		212
227004 Fuel, Lubricants and Oils	2,400	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	40,831	39,081	96 %		10,244
Non Wage Rect:	19,600	2,421	12 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,431	41,502	69 %		10,884
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(56) 56km of CARs maintained in Amuru, Atiak, Lamogi and Pabo sub counties	()		()	()
Non Standard Outputs:	Refresher training of the RUCs			Refresher training of the RUCs	
263104 Transfers to other govt. units (Current)	118,299	104,987	89 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,299	104,987	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,299	104,987	89 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(20.4) 20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance	() In Q4 no routine road activity carried out therefore the last maintenance activity was done by the end of Q3 where 20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Lamogi street, Hot spring Avenue, School road, Barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road were manually maintained using the road gangs.	(20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs	(20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs
Length in Km of Urban unpaved roads periodically maintained	(4) 4km of Opolacen road maintained periodically	() No periodic maintenance carried out therefore the cumulative output remains as of quarter three.	(1km of Opolacen road maintained periodically	(1) No periodic maintenance carried out.
Non Standard Outputs:	Formation and Training of the RUCs	The cumulative remains as of quarter three since no activity was carried out in Q4.	Formation and Training of the RUCs	No activity carried out.

263104 Transfers to other govt. units (Current)	145,028	50,533	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,028	50,533	35 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,028	50,533	35 %	0

Reasons for over/under performance: Due to the COVID-19 outbreak, no fund were release for road maintenance in quarter four.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(310) 310km of feeder roads manually and mechanically routinely maintained.	() 255km of the district feeder roads maintained manually using the road gangs.	(310km of feeder roads manually routinely maintained.	(155km of the district feeder roads in the four Sub counties of Atiak, amuru, Lamogi and Pabo were maintained manually using the road gangs.
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Length in Km of District roads periodically maintained	(43.2) 43.2km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road	() 34km of selected feeder roads were periodically maintained by the end of Q4.	()10.8km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road	()Spot improvement carried out on Lakang-Kidimon-Atoro road which is 22km of road in Lakang village, Amuru Sub county.
Non Standard Outputs:	Reactivation and refresher training of the RUCs.	Reactivation of the RUCs, refresher training, monitoring of the operation of the RUCs and handling cross cutting issues.	Reactivation and refresher training of the RUCs.	No activity carried out.
263101 LG Conditional grants (Current)	335,280	109,080	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,280	109,080	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	335,280	109,080	33 %	0
Reasons for over/under performance:	The sector did not meet the planned target because of non release of quarter four fund for road maintenance to the district.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() Low cost sealing of 0.5km of Yoweri Kaguta road in Pabo Town council	() Upgrade of 0.8km of Yoweri Kaguta road in Pabo Town Council to bitumen standard using Low Cost Technology	()	()Upgrade of 0.8km of Yoweri Kaguta road in Pabo Town Council to bitumen standard using Low Cost Technology
Length in Km. of rural roads rehabilitated	(3) Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream. Payment of retention	() Fixing of bottlenecks over two river crossing along Okidi-Lagotoywec-Palaro road.	()Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream.	()Retention for the previous work paid and fixing of bottlenecks over Kulu Tido river and Akwir river along Okidi-Lagotoywec-Palaro road in Atiak sub county completed.
Non Standard Outputs:	Formation and training of the RUCs.	Mobilization and refresher training of RUCs.	Refresher training of RUCs	Refresher training of RUCs.
312103 Roads and Bridges	585,371	198,584	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	585,371	198,584	34 %	0
External Financing:	0	0	0 %	0
Total:	585,371	198,584	34 %	0
Reasons for over/under performance:	The lock down due to the COVID-19 out break affected the smooth implementation of some of the activity to deliver out put as planned.			
Total For Roads and Engineering : Wage Rect:				
	40,831	39,081	96 %	10,244

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<i>Non-Wage Reccurent:</i>	<i>618,207</i>	<i>267,020</i>	<i>43 %</i>	<i>640</i>
<i>GoU Dev:</i>	<i>585,371</i>	<i>198,584</i>	<i>34 %</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>1,244,410</i>	<i>504,685</i>	<i>40.6 %</i>	<i>10,884</i>

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 Staff salary paid for 12 months, 4 quarterly report submitted, 4 coordination meeting held, Routine operation of office, 12 back up support carried out, Quarterly data collected.	3 Staff salary paid for 12 months, 4 coordination meeting held, 4 Quarterly reported submitted to MWE, Technical back stopping to LLG carried out, routine office operation carried out.			3 Staff salary paid for 3 months, 1 coordination meeting held, 1 Quarterly reported submitted to MWE, Technical back stopping to LLG carried out, routine office operation carried out.
211101 General Staff Salaries	75,600	67,488	89 %		18,967
221008 Computer supplies and Information Technology (IT)	1,660	2,320	140 %		1,220
227001 Travel inland	9,010	4,030	45 %		1,117
228002 Maintenance - Vehicles	10,600	7,274	69 %		2,467
Wage Rect:	75,600	67,488	89 %		18,967
Non Wage Rect:	21,270	13,624	64 %		4,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,870	81,112	84 %		23,771
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(17) Supervision and monitoring of; 5 deep boreholes, 11 retention facilities, and 1 latrine construction	(18) Siting, Drilling, Casting, Installation and major rehabilitation of deep boreholes supervised and certificate prepared in Pabbo(4), Attiak(4), Lamogi(3) and Amuru(3). Latrine Construction (1)	()		(1)Construction of public latrine at Pyela Market
No. of water points tested for quality	(5) New drilled water sources tested	(7) Newly drilled water sources in Pabbo(2), Attiak(2), Lamogi(1) and Amuru(2)	()		(1)Newly drilled water source in Amuru (1)
No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination meeting held	(4) Coordination meeting held at the District headquarters	()		(1)Coordination meeting held at the District headquarters

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notice displayed	(4) Quarterly public notice displayed at the District headquarters notice board	()	(1)Quarterly public notice displayed at the District headquarters notice board
No. of sources tested for water quality	(100) Testing of old and House hold water sources carried out	(100) Testing of water quality of the old and house hold water sources carried out.	()	(50)Testing of water quality of the old and house hold water sources carried out.
Non Standard Outputs:	Fuel and lubricants, Allowances, stationary and airtime	Increased safe water supply in the communities.		Increased safe water supply in the communities.
227001 Travel inland	13,840	6,838	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	6,838	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,840	6,838	49 %	0
Reasons for over/under performance:	Nil			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Repair of Water supply scheme at Otwee	(1) Maintained piped water supply scheme at Otwee	()	(1)Maintained piped water supply scheme at Otwee
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	(85%) Functional water sources on sport check	(82%) Functional water sources on sport check	()	(82%)Functional water sources on sport check
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Trained hand pump mechanics.	(20) Trained hand pump mechanics.	()	(0)Implemented in Q2
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Safe water supply	%tage of safe and clean water maintained.		%tage of safe and clean water maintained.
228004 Maintenance – Other	1,155	1,215	105 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155	1,215	105 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,155	1,215	105 %	715
Reasons for over/under performance:	High rate of corrugation of the GI pipes leading to break down of water sources			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized	(19) 5 Advocacy meeting, 1 radio talkshow and 13 Community Sensitization held.	()	(0)Implemented in previous quarters

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No. of water user committees formed.	(5) WSC committee formed in Attiak (1), Lamogi(1), Pabbo (1), Amuru(2)	(5) WSC formed in Attiak (1), Pabbo(1), Lamogi(1) and Amuru(2).	()	(1)WSC formed in Amuru(1).
No. of Water User Committee members trained	(5) Trained WSC in Attiak (1), Lamogi (1), Pabbo(1), Amuru(2)	(5) Trained WSC in Attiak (1), Lamogi (1), Pabbo(1), Amuru(2)	()	(5)Trained WSC in Attiak (1), Lamogi (1), Pabbo(1), Amuru(2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) Trained hand pump mechanics in Amuru District	(20) Trained hand pump mechanics in Amuru District	()	(0)Completed in Q3
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	()	(0)Completed in the previous quarters
Non Standard Outputs:	N/A	%tage increase in safe and clean water provision.		%tage increase in safe and clean water provision.
227001 Travel inland	19,807	14,754	74 %	6,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,807	14,754	74 %	6,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,807	14,754	74 %	6,285

Reasons for over/under performance: Nil

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	1 double cabin pick up procured, 20 villages home improvement campaign carried out	20 Home improvement campaign carried out and procured 1 field vehicle double cabin pick up.		4 Home improvement campaign carried out and procured 1 field vehicle double cabin pick up.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
312201 Transport Equipment	176,085	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	195,887	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,887	0	0 %	0

Reasons for over/under performance: Nil

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	11 Retention paid for FY 2018/2019	11 retention for FY 2018_2019 paid.		Implemented in Q2
312101 Non-Residential Buildings	9,751	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,751	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,751	0	0 %	0
Reasons for over/under performance: Nil				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 stances drainable latrine at Plyela Market in Lamogi Sub county	(1) Construction of 3 stances drainable latrine at Plyela Market in Lamogi Sub county	()	(1)Construction of 3 stances drainable latrine at Plyela Market in Lamogi Sub county
Non Standard Outputs:	Percentage of latrine coverage increased	% of latrine coverage increased		% of latrine coverage increased
312101 Non-Residential Buildings	24,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,145	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,145	0	0 %	0
Reasons for over/under performance: Nil				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) Deep borehole drilled in Attiak (1), Pabbo(1), Lamogi (1), Amuru(2)	(6) Deep boreholes drilled and installed in Attiak (2), Pabbo (2), Lamogi(1) and Amuru(1).	()	(2)Deep boreholes drilled and installed in Amuru(2).
No. of deep boreholes rehabilitated	(8) Deep borehole rehabilitated in Attiak(2), Pabbo(2), Lamogi(2), Amuru (2)	(8) Major rehabilitation of deep boreholes carried out in Attiak (2), Pabbo(2), Lamogi(2) and Amuru(2).	()	(0)Reported on Q3
Non Standard Outputs:	13 supervision carried out	%tage of safe and clean water supply increased.		%tage of safe and clean water supply increased.
281504 Monitoring, Supervision & Appraisal of capital works	11,298	0	0 %	0
312104 Other Structures	163,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	174,298	0	0 %	0
External Financing:	0	0	0 %	0
Total:	174,298	0	0 %	0
Reasons for over/under performance: Sub County funded tow (2) drilling and installation of deep boreholes				
Total For Water : Wage Rect:	75,600	67,488	89 %	18,967
Non-Wage Reccurent:	56,072	36,430	65 %	11,804

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<i>GoU Dev:</i>	<i>404,081</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>535,753</i>	<i>103,918</i>	<i>19.4 %</i>	<i>30,771</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Seven staff paid salaries for 12 months.	six staff paid salaries for 12 months.		Seven staff paid salaries for three months.	Six staff paid salaries for three months.
	Three support staff paid lunch allowance for 12 months.	Two support staff paid lunch allowance for 12 months.		Three support staff paid lunch allowance for three months.	Two support staff paid lunch allowance for three months.
	Assorted stationery, toner & small office equipment for four quarters procured.	Assorted stationery, toner and small office equipment procured for 12 months.		Assorted stationery, toner and small office equipment procured for three months.	Assorted stationery, toner and small office equipment procured for three months.
211101 General Staff Salaries	162,037	175,702	108 %		47,636
211103 Allowances (Incl. Casuals, Temporary)	9,240	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	399	13 %		199
227001 Travel inland	3,000	2,656	89 %		0
Wage Rect:	162,037	175,702	108 %		47,636
Non Wage Rect:	15,240	3,055	20 %		199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,277	178,757	101 %		47,835
Reasons for over/under performance: Most of the activities were achieved in Q4 due to COVID -19 lock down.					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	At least 10,000 trees planted in Lamogi Sub - County for protection of Keyo catchment.	15,000 Assorted trees planted in Lamogi s/c under FIEFOC II.		At least 5,000 trees planted in Lamogi Sub - County for protection of Keyo catchment.	15,000 Assorted trees seedlings planted in Lamogi s/c for restoration of Tochi River under FIEFOC II.
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
227001 Travel inland	19,200	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0

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228002 Maintenance - Vehicles	8,000	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:	The willingness and readiness of the community of Pakiri and Pukure villages made Ministry of Water and Environment to provide more seedlings to them.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(33) Community groups from Amuru, Lamogi, Pabbo & Atiak S/Cties supervised on tree planting.	(12) Community groups supervised on tree planting.	(9)Groups from Atiak Supervised on tree planting.	(12)Community groups from Amuru, Lamogi, Pabbo and Atiak Sub - Counties supervised on tree planting techniques and management e.g weeding, Pruning and thinning.
Non Standard Outputs:	Nil			
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Only organized tree growers were identified and trained on how to manage their trees. The activity took place in Q4 due to COVID - 19 lock down.			
Output : 098305 Forestry Regulation and Inspection				
N/A				
Non Standard Outputs:	Eight (08) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.	Two patrols against illegal forestry activities in the District Conducted.	Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.	Two patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/cties and Amuru TC.
	At least One thousand tree seedlings planted in Amuru S/C HQ & Otwee HCIII .			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	768	0	0 %	0
227004 Fuel, Lubricants and Oils	2,492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660	0	0 %	0

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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
Reasons for over/under performance: The activity was done by the DFO together with Uganda Police Force Amuru and office of the RDC for security reasons.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(100) Community from Pabbo & Atiak Sub - Counties sensitized on sustainable wetland management practices.	(100) Communities from Atiak and Pabbo trained on sustainable wetland management practices. One wetland user committee of Owee wetland in Amuru TC formed and trained on their roles and responsibilities in wetlands management.	()		(100)Trained community of Atiak and Pabbo Sub - Counties on sustainable wetland management practices. Formed and trained 15 members of Owee wetland user committee in Amuru TC.
Non Standard Outputs:					
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	70	0	0 %		0
227001 Travel inland	1,430	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	(5) Four quarterly wetlands compliance monitoring visits in Atiak, Pabbo, Lamogi, & Amuru S/Cties done.	(4) 4 Quarterly wetland compliance monitoring visits in Atiak, Pabbo, Lamogi and Amuru S/C conducted. 100 community members from Atiak & Pabbo trained on sustainable wetland mgt practices. 5km of Paminmel wetland boundary in Lamogi s/c demarcated.	(1)One quarterly wetlands compliance monitoring visit in Amuru S/C done.	(4)4 Quarterly wetland compliance monitoring visits in Atiak, Pabbo, Lamogi and Amuru S/C conducted. 100 Community members from Atiak and Pabbo S/cties trained on sustainable wetland management practices. 5 km of Paminmel Wetland boundary demarcation conducted in Lamogi s/c.
Non Standard Outputs:	One wetland boundary in Lamogi Sub - County demarcated.			
221011 Printing, Stationery, Photocopying and Binding	447	247	55 %	47
227001 Travel inland	3,350	1,026	31 %	26
227004 Fuel, Lubricants and Oils	1,901	1,725	91 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,698	2,998	53 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,698	2,998	53 %	1,798
Reasons for over/under performance:	The activity was condensed in one quarter due to COVID - 19 lock down which affected Q3 alot.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) Councillors trained on their roles & responsibilities in Environmental management.	(16) Councillors trained on their roles and responsibilities in environmental management in regards to COVID - 19 prevention.	()	(16)Councillors trained on their roles and responsibilities in Environment and Natural resources management in regards to COVID - 19 Pandemics.

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Non Standard Outputs:		One hundred Fifty (150) business community members of Amuru TC,Pabbo TC & Atiak TC trained on sustainable waste management.	150 Business Community members from Atiak TC, Pabbo TC and Amuru TC trained on sustainable waste management practices .	At least 1000 trees planted on institutional lands in the District.	150 Business community members in Atiak TC, Pabbo TC and Amuru TC trained on sustainable waste management practices as a means of preventing the spread of COVID - 19 pandemic.
		Environmental Impact screening of at least 50 developmental projects in Atiak, Pabbo, Lamogi & Amuru & Amuru TC carried out.	363 Assorted tree seedlings - Ornamental planted in Lamogi S/C, Otwee HCIII and Amuru DHQ.		363 Assorted Ornamental supplied and planted in Lamogi s/c, Otwee HCIII and Amuru DHQ and surviving.
		At least 1000 trees planted at the District headquarters.	32 Developmental projects in the District screened.		Environmental Impact Screening of 32 development projects in the District done.
221009	Welfare and Entertainment	1,787	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	606	0	0 %	0
224006	Agricultural Supplies	3,800	0	0 %	0
227001	Travel inland	9,130	0	0 %	0
227004	Fuel, Lubricants and Oils	2,252	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	0	0 %	0
Gou Dev:		14,575	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,575	0	0 %	0
Reasons for over/under performance:		The number of Councillors trained from 30 to 16 to in order to adhere to COVID - 19 SOPs.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Four environmental compliance monitoring visits in Atiak, Pabbo and Amuru S/cties conducted.	(4) Four Environmental compliance monitoring visits in the District conducted. One Office laptop procured. One Office printer procured.	(1)One environmental compliance visit in Atiak, Pabbo, Lamogi and Amuru done.	(4)Four Environmental compliance monitoring visits in Atiak, Pabbo, Lamogi and Amuru S/Cties done. One Office laptop for Environment Office procured. One Office printer for Environment Office procured.

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Non Standard Outputs:		One (1) Laptop for environment sector procured.			
		One (1) Printer for environment sector procured.			
221008	Computer supplies and Information Technology (IT)	5,000	0	0 %	0
227001	Travel inland	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	0	0 %	0
Reasons for over/under performance:		Most of the activities were done in Q4 due to the influence of COVID -19 lock-down.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(3) Land disputes on institutional lands in Amuru S/C & Lamogi S/C settled.	(0) Nil	(1)Nil	(0)Nil
Non Standard Outputs:		Three (3) survey control points extended at Atiak & Pabbo Sub - Counties.	One survey control point extended at Atiak Sub - County.	nil	One survey control point to Atiak S/C extended.
221008	Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	790	0	0 %	0
227001	Travel inland	3,096	0	0 %	0
227004	Fuel, Lubricants and Oils	1,914	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	0	0 %	0
Reasons for over/under performance:		Settlement of land disputes on institutional lands was not done due to COVID -19 lock down which led to the closure of most government institutions like schools and tertiary institutions. The activity has been pushed to the new financial year.			
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:		12 Monitoring and Compliance visits on Physical Planning in the District.	Three compliance monitoring visits on Physical Planning in the District done.	Three (3) monitoring and Compliance visits on Physical Planning in the District.	Three compliance monitoring visits on physical planning in the District conducted in Elegu TC, Atiak and Pabbo TC.
		12 District physical planning committee meetings conducted.	Two Physical Planning committee meetings conducted at the DHQ.	Three District Physical Planning Committee meetings conducted.	Two District Physical Planning Committee meetings conducted at the DHQ.
		1 Community sensitization on physical planning in Elegu TC done.			
227001	Travel inland	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	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:		The number of District Physical Planning Committee meetings were only two instead of three due to COVID - 19 lock down.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>162,037</i>	<i>175,702</i>	<i>108 %</i>	<i>47,636</i>
<i>Non-Wage Reccurent:</i>		<i>83,598</i>	<i>6,053</i>	<i>7 %</i>	<i>1,997</i>
<i>GoU Dev:</i>		<i>22,575</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>268,209</i>	<i>181,755</i>	<i>67.8 %</i>	<i>49,633</i>

Vote:570 Amuru District**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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1. Community projects monitored; 2. Departmental Meetings held;	1. 102 Community projects monitored; 2. 6 Departmental Meetings held;		1. Community projects monitored; 2. Departmental Meetings held;	1. Community projects monitored; 2. Departmental Meetings held;
227001 Travel inland	2,269	1,232	54 %		87
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,269	1,232	54 %		87
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,269	1,232	54 %		87
Reasons for over/under performance:	Q4 support supervision and monitoring was affected by the COVID-19 pandemic in the district due to surge in numbers of cases from Elegu town				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(100) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.		(100)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(0)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
Non Standard Outputs:	1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL proficiency exams administered; 4.FAL programme in the district monitored;	1. 17 FAL instructors facilitated; 2. Assorted FAL materials procured; 3. 1 FAL proficiency exams administered; 4. 6 Integrated FAL classes supervised and monitored in the district;		1.FAL instructors facilitated; 2.FAL materials procured; 3.Stakeholders meeting on FAL held; 4.FAL programme in the district monitored;	1.FAL instructors facilitated; 2.FAL materials procured; 3.Stakeholders meeting on FAL held; 4.FAL programme in the district monitored;
227001 Travel inland	8,957	4,493	50 %		1,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,957	4,493	50 %		1,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,957	4,493	50 %		1,771
Reasons for over/under performance:	All FAL classes in the district closed due to COVID-19 following MOH & presidential directives on mass gathering;				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	1. Provided guidance and technical support to sector departments and LLGs to mainstream gender and equity in their plans and budgets; 2. Built capacity of key actors in prevention and response to Gender Based Violence (GBV) in the district;	1. Three (5) Quarterly GBV reference group meetings conducted; 2. 10 GBV service providers in the district monitored; 3. NGBV database updated quarterly; 4. Two (2) community dialogues conducted in the communities of Amuru & Lamogi	1. Monitored women projects in districts; 2. District women councils supported on gender planning and budgeting; 3. Quarterly reference group meeting held; 4. GBV service providers in the district monitored;	1. 4 Radio programmes on COVID19 & GBV conducted; 2). 15 women projects in districts monitored to ensure compliance with MON Guidelines for COVID-19; 2. 1 District women councils supported on gender planning and budgeting; 3. 2 Quarterly GBV Reference group meetings held; 4. GBV service providers in the district monitored;
221003 Staff Training	8,000	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	43,000	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:	Under Gender mainstreaming, there was overperformance due to the contribution from the development partners such as UNFPA, CARE international, AAI, Reach a Hand that provided off-budget support to the Department.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(27) Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(2)Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(5)Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;
Non Standard Outputs:	1. Social Inquiry Reports produced; 2. Juveniles reintegrated with the families	1. Twenty seven (27) Social Inquiry Reports produced; 2. Nineteen 22 Juveniles reintegrated with the families;	1. 2 Social Inquiry Reports produced; 2. 2 Juveniles reintegrated with the families	1. Five (5) Social Inquiry Reports produced; 2. Five (5) Juveniles reintegrated with the families;
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Limited funding to section has affected the integration and follow-up of the children.			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(6) Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6) 1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6)Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(1)Amuru district youth council operational and functional
Non Standard Outputs:	1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;	2 Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2, One (1) Amuru District Council support to sensitize the District structures on COVID-19 in the sub counties;	1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;	1 Amuru District Council support to sensitize the District structures on COVID-19 in the sub counties;
227001 Travel inland	157,911	2,088	1 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,268	2,088	64 %	280
Gou Dev:	0	0	0 %	0
External Financing:	154,643	0	0 %	0
Total:	157,911	2,088	1 %	280
Reasons for over/under performance:	Gross underfunding to the District Youth Council structures has affected the implementation of key activities;			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(60) 1. Facilitated 60 Persons with Disabilities (PWDs) and Older persons with assisted aids;	(31) Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;	(15)1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;	(5)1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;
Non Standard Outputs:	1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;	1). 670 SAGE beneficiaries mobilized for payment in District; 2). 7 PWD groups funded under special grants for PWD to establish IGAs for employment creation and income improvement;	1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;	1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 3 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;
227001 Travel inland	1,171	680	58 %	680

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282101 Donations	17,221	9,417	55 %	2,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,392	10,097	55 %	3,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,392	10,097	55 %	3,630
Reasons for over/under performance:	Overperformance of 170 beneficiaries due to the policy on payment of SAGE for all persons of 80 years and above;			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1. Supported labour administration and workers compensation in the district;	1). 2 Government employees assessed for compensation; 2). 4 workplaces inspected for compliance on labour standards;	1. Supported labour administration and workers compensation in the district; 2. 4 workplaces inspected for compliance on labour standards;	1. Supported labour administration and workers compensation in the district; 2. 4 workplaces inspected for compliance on labour standards;
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	underperformance due to lack of funding for labour inspections for workplaces;			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(6) Supported 1 District Women Council and Sub county women council members to effectively function;	(6) 1. Supported 1 District Women Council and Sub county women council members to effectively function;	(6)1. Supported 1 District Women Council and Sub county women council members to effectively function;	(1)1. Supported 1 District Women Council and Sub county women council members to effectively function;
Non Standard Outputs:	1. Supported the District Council to monitor women programmes in the district;	1). 2 Quarterly district women council (DWC) Supported conducted; 2). 1 monitoring visit of the UWEP groups by the Amuru District Women Councils;		N/A
227001 Travel inland	3,268	1,939	59 %	946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,268	1,939	59 %	946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,268	1,939	59 %	946
Reasons for over/under performance:	Limited funding to the District Women Council has affected implementation of planned activities;			

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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
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	1. 12 CDW paid monthly salary for one year; 2. Community Development Department effectively functional; 3. Communities mobilized to participate in community activities; 4. Departmental projects monitored	1). 12 Community Development Workers paid salary for 3 months; 2). Assorted Departmental consumables procured; 3). 25 Community groups mobilized and sensitized on govt programs; 4). 12 Departmental projects monitored;		1. 12 CDWs paid monthly salary for 3 months; 2. Community Development Department effectively functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored	1). 12 CDWs paid monthly salary for 3 months; 2). Community Development Department effectively functional; 3). Communities mobilized to participate in community activities;
211101 General Staff Salaries	144,000	100,978	70 %		29,359
227001 Travel inland	24,605	8,441	34 %		5,857
227002 Travel abroad	8,000	0	0 %		0
Wage Rect:	144,000	100,978	70 %		29,359
Non Wage Rect:	32,605	8,441	26 %		5,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,605	109,419	62 %		35,216
Reasons for over/under performance: overdependency on unconditional grant has affected implementation of departmental activities; challenges associated with COVID-19 affected departmental activities;					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	1. Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;			1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;	
263204 Transfers to other govt. units (Capital)	55,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,000	0	0 %		0
Reasons for over/under performance:					

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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
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	1. Multipurpose complex solar systems fully functional;	0		N/A	0
281504 Monitoring, Supervision & Appraisal of capital works	11,287	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,287	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,287	0	0 %		0
Reasons for over/under performance:	Fund was not available for planned activities rehabilitation of the solar system under DDEG in the Department;				
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	16 youth groups facilitated	1). 17 Y.L.P projects generated and forwarded for funding;		1. 4 youth groups under YLP facilitated;	1). 0 youth groups under YLP facilitated for Q4;
281504 Monitoring, Supervision & Appraisal of capital works	128,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	128,000	0	0 %		0
Reasons for over/under performance:	YLP did not receive funding for quarter 4 thus affecting generation and funding of projects;				
Total For Community Based Services : Wage Rect:	144,000	100,978	70 %		29,359
Non-Wage Reccurent:	88,759	28,290	32 %		12,571
GoU Dev:	194,287	0	0 %		0
Donor Dev:	197,643	0	0 %		0
Grand Total:	624,690	129,268	20.7 %		41,930

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 4 Quarterly reports(PBS) prepared and submitted to MoFPED. - Both Draft and Final Performance Contracts prepared and submitted to MoFPED. - Budget Framework Paper (BFP) prepared and submitted as per Statutory dates and requirements. - Budget Conference conducted to generate priorities for the district. 	4 Quarterly reports (PBS) prepared and submitted to MoFPED. Wages and Salaries paid for 2 staff for 12 months		1 Quarterly reports (PBS) prepared and submitted to MoFPED. Wages and Salaries paid for 2 staff for 3 months	1 Quarterly reports (PBS-Q3 REPORT) prepared and submitted to MoFPED. Wages and Salaries paid for 2 staff for 3 months. Submitted the approved Performance Contract, Budget Estimates and Workplans for FY2020/2021 to MoFPED.
211101 General Staff Salaries	34,211	22,585	66 %		8,583
213001 Medical expenses (To employees)	1,300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,600	0	0 %		0
221002 Workshops and Seminars	8,280	2,140	26 %		140
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	1,620	510	31 %		10
227001 Travel inland	10,000	20,730	207 %		1,500
Wage Rect:	34,211	22,585	66 %		8,583
Non Wage Rect:	28,000	27,380	98 %		2,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,211	49,965	80 %		11,233
Reasons for over/under performance: Reports delayed because of poor internet connectivity in the district and the need to have social distance therefore we could not congregate iin one place in big numbers to compile the reports.					

Vote:570 Amuru District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138302 District Planning					
No of qualified staff in the Unit	() Retention of key staff in positions as per structure	()		()	()
No of Minutes of TPC meetings	(12) DPTC meetings held on a monthly basis	(12) DPTC meetings held on a monthly basis		(3)DPTC meetings held on a monthly basis	(3)DPTC meetings held on a monthly basis
Non Standard Outputs:	- Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated .	Consultations on DDPIII process conducted.		Printing and Dissemination of DDP III.	Consultations on DDPIII process conducted.
221012 Small Office Equipment	142	0	0 %		0
227001 Travel inland	25,358	4,158	16 %		4,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,500	4,158	16 %		4,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,500	4,158	16 %		4,158
Reasons for over/under performance: COVID-19 Regulations could not allow all the targeted stakeholders to be consulted in their numbers.					
Output : 138303 Statistical data collection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:

- 1 Statistical abstract compiled for the District.
- 4 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted.
- Development Plans for the LLGs reviewed.

- 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted.
- Development Plans for the LLGs reviewed.

227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

- The Business Center made operational at the Planning Unit.
- Maintenance of the Information Systems in the District.

222003 Information and communications technology (ICT)	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	All district infrastructural related projects monitored and corrective actions taken where appropriate.		All district infrastructural related projects monitored and corrective actions taken where appropriate.	
	Facilitation of the process of Developing DDP III (FY 2020/21-2024/2025)			
225001 Consultancy Services- Short term	4,800	0	0 %	0
227001 Travel inland	12,546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,058	0	0 %	0
Gou Dev:	11,287	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,345	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	34,211	22,585	66 %	8,583
Non-Wage Reccurent:	78,058	39,119	50 %	6,808
GoU Dev:	11,287	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	123,556	61,704	49.9 %	15,391

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Daily management of Internal Audit conducted.				
221011 Printing, Stationery, Photocopying and Binding	8,000	1,684	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,684	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,684	21 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Payment of salaries for 2 Internal audit staff done. Audit of 9 HLG Departments, payroll procurement, 9 LLGs, Three town councils, 51 Primary Schools, 26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, YLP, Water and any Special Audits that may arise in the period conducted				
Date of submitting Quarterly Internal Audit Reports	(30-10-2019)	()		()	()
Non Standard Outputs:	Management of Internal audit functions conducted				
211101 General Staff Salaries	23,655	15,194	64 %		5,935
221008 Computer supplies and Information Technology (IT)	3,000	1,468	49 %		0
221012 Small Office Equipment	4,000	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	22,080	9,993	45 %		3,762

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228002 Maintenance - Vehicles	3,393	0	0 %	0
Wage Rect:	23,655	15,194	64 %	5,935
Non Wage Rect:	33,973	11,461	34 %	3,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,628	26,655	46 %	9,697
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Audit staff trained			
221003 Staff Training	5,500	2,500	45 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,500	45 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,500	45 %	2,500
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
N/A				
227001 Travel inland	4,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,757	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,757	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	23,655	15,194	64 %	5,935
Non-Wage Reccurent:	47,473	15,645	33 %	6,262
GoU Dev:	4,757	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,885	30,839	40.6 %	12,197

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.	(8) A total of eight Radio talk show participated on Trade promotion		(0)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.	(2)Participated in Radio talk show awareness on Trade promotion . market information in Radio Rupiny
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(6) Participated in Sensitization and holding meeting with traders at lower local Government		(0)Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(2)Participated in sensitization and meeting traders in lower local Government
No of businesses inspected for compliance to the law	(8) Participating in the inspection of businesses for compliance lawi	(0)		(0)Participating in the inspection of businesses for compliance law	(0)
No of businesses issued with trade licenses	(4000) Participation in Revenue enhancement	(0) N/A		(1000)Participation in Revenue enhancement	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	9,576	1,314	14 %		1,314
227001 Travel inland	4,347	4,347	100 %		747
Wage Rect:	9,576	1,314	14 %		1,314
Non Wage Rect:	4,347	4,347	100 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,923	5,661	41 %		2,061
Reasons for over/under performance:	Some areas in Amuru District Radio transmitter can` t reached hence making it difficult				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(4) Participating in four Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others		(0)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(1)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others
No of businesses assited in business registration process	(50) Numbers of businesses assisted in business registration process	(26) Total of 26 groups assisted for formal registration		(10)Numbers of businesses assisted in business registration process	(12)12 trader groups assisted for formal registration process

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No. of enterprises linked to UNBS for product quality and standards	(4) Numbers of business enterprises linked to UNBS for product quality and standards	() N/A		(0)Numbers of business enterprises linked to UNBS for product quality and standards	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,500	8,456	154 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	8,456	154 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	8,456	154 %		1,750
Reasons for over/under performance: Some of the trades lack registration requirement hence making groups drops from formal registration					
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(8) Number of producers or producer groups linked to the international market through the District or UEPB	()		(0)Number of producers or producer groups linked to the international market through the District or UEPB	()
No. of market information reports disseminated	(8) Numbers of Market Information collected and disseminated to the user	()		(0)Numbers of Market Information collected and disseminated to the user	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	3,500	4,000	114 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	4,000	114 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	4,000	114 %		0
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(40) Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	()		(10)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	()
No. of cooperative groups mobilised for registration	(10) Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	()		(2)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	()

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No. of cooperatives assisted in registration	(10) Assisting and recommending Cooperatives for registration to the line Ministry	()	(3)Assisting and recommending Cooperatives for registration to the line Ministry	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,000	7,611	152 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,611	152 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	7,611	152 %	0
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(0) N/A	()	(0)N/A	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Numbers of tourist facilities inspected in the District	()	(25)Numbers of tourist facilities inspected in the District	()
No. and name of new tourism sites identified	(5) identification of new tourism attraction in the District	()	(2)identification of new tourism attraction in the District	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) identification opportunities for industrial development such land,electricity raw material,market etc	(9) Total of Nine opportunities identify for industrial development in the District	(3)identification opportunities for industrial development such land,electricity raw material,market etc	(1)One opportunities identify for industrial development in the District
No. of producer groups identified for collective value addition support	(10) Identification of producers groups for collective value addition support in the District	(8) Total of Eight groups identify as producer group for collectivize value addition	(3)Identification of producers groups for collective value addition support in the District	(1)One group identify as producer group for collectivize value addition
No. of value addition facilities in the district	(30) Identification of value addition facilities in the Amuru District	(0) N/A	()	(0)N/A

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A report on the nature of value addition support existing and needed	(4) producing report on nature of value addition support existing and also what is needed	(5) Five groups relieved fund for value addition on ACDP	()	()Five groups relieved fund for value addition on ACDP
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,289	1,712	75 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,289	1,712	75 %	212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,289	1,712	75 %	212
Reasons for over/under performance: Delay of fund delays the all process of value addition				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building of staffs at departmental level		Capacity building of staffs at departmental level	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable	Total of four commodity price collected at lower local government and report submitted to the line Ministry	Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable	Conducted survey on Commodity prices during Covid lock down and submitted the commodity price list to the line Ministry
227001 Travel inland	2,000	2,950	148 %	1,950

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,950	148 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,950	148 %	1,950
Reasons for over/under performance: Other area within the District it was Hot sport zone for COVID making it difficult to reach				
<i>Total For Trade, Industry and Local Development :</i>	<i>9,576</i>	<i>1,314</i>	<i>14 %</i>	<i>1,314</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>25,636</i>	<i>29,076</i>	<i>113 %</i>	<i>4,659</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>35,212</i>	<i>30,390</i>	<i>86.3 %</i>	<i>5,973</i>

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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 : Atiak				617,019	1,210,763
Sector : Works and Transport				25,383	0
<i>Programme : District, Urban and Community Access Roads</i>				25,383	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				25,383	0
Item : 263104 Transfers to other govt. units (Current)					
Atiak Sub county	Atiak Kal Atiak Sub county headquarters	Other Transfers from Central Government		25,383	0
Sector : Education				468,428	1,179,603
<i>Programme : Pre-Primary and Primary Education</i>				302,478	975,011
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	747,015
Item : 211101 General Staff Salaries					
-	Pacilo Abalokodi PS	District Unconditional Grant (Wage)	.....	0	747,015
-	Pacilo Abalokodi PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Atiak Kal Agole PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Bibia Bibia PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Bibia Elegu PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Pacilo Juba Road PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Pupwonya Karutu PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Pacilo Muruli PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Okidi Okidi PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Atiak Kal Olaa Amilobo PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Atiak Kal Olya PS	Sector Conditional Grant (Wage)	.....	0	747,015
-	Atiak Kal Pabo PS	Sector Conditional Grant (Wage)	0	747,015
-	Palukere Palukere PS	Sector Conditional Grant (Wage)	0	747,015

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-	Pawel Pawel Lalem PS	Sector Conditional Grant (Wage)	0	747,015
-	Pawel Pawel Langeta PS	Sector Conditional Grant (Wage)	0	747,015
-	Parwacha Pongdwongo PS	Sector Conditional Grant (Wage)	0	747,015
-	Pupwonya Pupwonya PS	Sector Conditional Grant (Wage)	0	747,015
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			260,942	227,996
Item : 263104 Transfers to other govt. units (Current)				
Abalokodi PS	Pacilo Abalokodi PS	Sector Conditional Grant (Non-Wage)	4,938	5,177
Bibia PS	Bibia Bibia PS	Sector Conditional Grant (Non-Wage)	9,090	9,161
Elegu PS	Bibia Elegu Ps	Sector Conditional Grant (Non-Wage)	6,198	6,386
Karutu PS	Pupwonya Karutu PS	Sector Conditional Grant (Non-Wage)	6,222	6,409
Muruli PS	Pacilo Muruli PS	Sector Conditional Grant (Non-Wage)	7,098	7,250
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Non-Wage)	7,962	8,079
Olya PS	Atiak Kal Olya PS	Sector Conditional Grant (Non-Wage)	16,758	16,519
Palukere PS	Palukere Palukere PS	Sector Conditional Grant (Non-Wage)	9,234	6,221
Pawel Lalem PS	Pawel Pawel Lalem PS	Sector Conditional Grant (Non-Wage)	10,122	10,180
Pawel Langeta PS	Pawel Pawel Langeta PS	Sector Conditional Grant (Non-Wage)	10,902	10,897
Pongdwongo PS	Parwacha Pongdwongo PS	Sector Conditional Grant (Non-Wage)	6,786	7,114
Pupwonya PS	Pupwonya Pupwonya PS	Sector Conditional Grant (Non-Wage)	13,986	9,197
Juba Road PS	Pacilo uba Road PS	Sector Conditional Grant (Non-Wage)	11,646	11,613
Item : 263201 LG Conditional grants (Capital)				
Rehabilitation of Elegu PS	Bibia Elegu PS	Sector Conditional Grant (Non-Wage)	140,000	113,793
Capital Purchases				
Output : Latrine construction and rehabilitation			41,536	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawel Pawel Lalem PS	Sector Development Completed Grant	41,536	0
Programme : Secondary Education			75,538	174,455

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Higher LG Services				
Output : Secondary Teaching Services			0	123,416
Item : 211101 General Staff Salaries				
-	Parwacha Pabo SS	Sector Conditional Grant (Wage)	0	123,416
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,538	51,039
Item : 263104 Transfers to other govt. units (Current)				
Lwani Memorial College Atiak	Parwacha Lwani Memorial College Atiak	Sector Conditional Grant (Non-Wage)	51,348	51,039
Item : 263204 Transfers to other govt. units (Capital)				
Latrine Construction at Bibia PS	Bibia Bibia PS	Sector Conditional Grant (Non-Wage)	24,190	0
Programme : Skills Development			90,412	30,137
Lower Local Services				
Output : Skills Development Services			90,412	30,137
Item : 263104 Transfers to other govt. units (Current)				
Atiak Technical School	Parwacha Atiak Technical School	Sector Conditional Grant (Non-Wage)	90,412	30,137
Sector : Health			88,207	31,159
Programme : Primary Healthcare			88,207	31,159
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,770	31,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaladima Health Centre III	Pawel	Sector Conditional Grant (Non-Wage)	11,144	11,144
Okunggedi Health Centre II	Pacilo	Sector Conditional Grant (Non-Wage)	3,160	3,160
Olwal Health Centre III	Bibia	Sector Conditional Grant (Non-Wage)	11,144	11,144
Omee I Health Centre II	Okidi	Sector Conditional Grant (Non-Wage)	3,160	3,160
Parabongo Health Centre II	Palukere	Sector Conditional Grant (Non-Wage)	3,160	2,550
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			56,437	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Atiak Kal Atiak HC IV	District Discretionary Development Equalization Grant	56,437	0
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Pupwonya Anaka	Sector Development Grant	23,000	0
Construction Services - Maintenance and Repair-400	Atiak Kal Pabuga	Sector Development , Grant	6,000	0
Construction Services - Maintenance and Repair-400	Parwacha Parwacha Community School	Sector Development , Grant	6,000	0
LCIII : Pabo			688,455	781,694
Sector : Works and Transport			34,619	0
Programme : District, Urban and Community Access Roads			34,619	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,619	0
Item : 263104 Transfers to other govt. units (Current)				
Pabo sub county	Pabo-Kal Pabo sub county headquarters	Other Transfers from Central Government	34,619	0
Sector : Education			609,354	772,212
Programme : Pre-Primary and Primary Education			408,652	624,970
Higher LG Services				
Output : Primary Teaching Services			0	394,789
Item : 211101 General Staff Salaries				
-	Parubanga	Sector Conditional Grant (Wage)	0	394,789
-	Parubanga Abera PS	Sector Conditional Grant (Wage)	0	394,789
-	Labala Labala PS	Sector Conditional Grant (Wage)	0	394,789
-	Labala Maro Awobi PS	Sector Conditional Grant (Wage)	0	394,789
-	Labala Olinga PS	Sector Conditional Grant (Wage)	0	394,789
-	Gaya Otong PS	Sector Conditional Grant (Wage)	0	394,789

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-	Palwong Palwong PS	Sector Conditional Grant (Wage)	0	394,789
-	Palwong Paminlalwak PS	Sector Conditional Grant (Wage)	0	394,789
-	Pogo Pogo Ogwera PS	Sector Conditional Grant (Wage)	0	394,789
-	Pogo Pogo Okutire PS	Sector Conditional Grant (Wage)	0	394,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			213,434	230,182
Item : 263104 Transfers to other govt. units (Current)				
Abbott PS	Parubanga Abbott PS	Sector Conditional Grant (Non-Wage)	10,614	10,623
Abera PS	Parubanga Abera PS	Sector Conditional Grant (Non-Wage)	11,286	11,268
Agole PS	Pabo-Kal Agole PS	Sector Conditional Grant (Non-Wage)	16,710	16,472
Labala PS	Labala Labala PS	Sector Conditional Grant (Non-Wage)	10,302	10,324
Maro Awobi PS	Labala Maro Awobi PS	Sector Conditional Grant (Non-Wage)	7,734	7,860
Olaa Amilobo PS	Pabo-Kal Olaa Amilobo PS	Sector Conditional Grant (Non-Wage)	8,706	8,793
Olinga PS	Labala Olinga PS	Sector Conditional Grant (Non-Wage)	8,286	8,390
Otong PS	Gaya Otong PS	Sector Conditional Grant (Non-Wage)	9,894	9,932
Pabo PS	Pabo-Kal Pabo PS	Sector Conditional Grant (Non-Wage)	25,590	24,993
Palwong PS	Palwong Palwong PS	Sector Conditional Grant (Non-Wage)	13,110	8,648
Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)	9,450	6,322
Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)	4,962	3,548
Pogo Okutire PS	Pogo Pogo Okutire PS	Sector Conditional Grant (Non-Wage)	7,626	5,217
Item : 263201 LG Conditional grants (Capital)				
Rehabilitation of Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)	37,000	36,923
Rehabilitation of Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)	7,377	36,082
Rehabilitation of Pogo Okutire PS	Pogo Pogo Okutire PS	Sector Conditional Grant (Non-Wage)	24,787	24,787
Capital Purchases				
Output : Classroom construction and rehabilitation			82,600	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Pabo-Kal Pabo PS Special Needs Annex	Sector Development Grant		82,600	0
Output : Latrine construction and rehabilitation				72,570	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Parubanga Abera PS	Sector Development Grant	Completed,Completed,Completed	24,190	0
Building Construction - Latrines-237	Labala Olinga PS	Sector Development Grant	Completed,Completed,Completed	24,190	0
Building Construction - Latrines-237	Pogo Pogo Okutire PS	Sector Development Grant	Completed,Completed,Completed	24,190	0
Output : Provision of furniture to primary schools				40,049	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Parubanga Abera PS	District Discretionary Development Equalization Grant	Completed,Completed,Completed,Completed	13,511	0
Furniture and Fixtures - Desks-637	Gaya Otong PS	District Discretionary Development Equalization Grant	Completed,Completed,Completed,Completed	10,620	0
Furniture and Fixtures - Desks-637	Pabo-Kal Pabo PS Special Needs Annex	District Discretionary Development Equalization Grant	Completed,Completed,Completed,Completed	7,670	0
Furniture and Fixtures - Desks-637	Palwong Palwong PS	District Discretionary Development Equalization Grant	Completed,Completed,Completed,Completed	1,955	0
Furniture and Fixtures - Desks-637	Palwong Palwong PS	Sector Development Grant	Completed,Completed,Completed,Completed	6,293	0
Programme : Secondary Education				200,702	147,242
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				200,702	147,242
Item : 263104 Transfers to other govt. units (Current)					
Pabo Comprehensive Secondary School	Pabo-Kal Pabo Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)		5,781	6,387
Pabo SS	Gaya Pabo SS	Sector Conditional Grant (Non-Wage)		141,108	140,855
Item : 263204 Transfers to other govt. units (Capital)					
Latrine Construction at Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)		24,190	0
Rehabilitation of Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)		29,623	0
Sector : Health				9,481	9,481

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Programme : Primary Healthcare			9,481	9,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,481	9,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
Okidi Health Centre II	Palwong	Sector Conditional Grant (Non-Wage)	3,160	3,160
Olinga Health Centre II	Palwong	Sector Conditional Grant (Non-Wage)	3,160	3,160
Otici Health Centre	Labala	Sector Conditional Grant (Non-Wage)	3,160	3,160
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Palwong Kati-kati B	Sector Development , Grant	6,000	0
Construction Services - Utilities-413	Labala Lili	Sector Development Grant	23,000	0
Construction Services - Maintenance and Repair-400	Gaya Otong	Sector Development , Grant	6,000	0
LCIII : Amuru			1,110,998	1,518,387
Sector : Works and Transport			30,198	0
Programme : District, Urban and Community Access Roads			30,198	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,198	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Sub county	Toro Amuru Sub county headquarters	Other Transfers from Central Government	30,198	0
Sector : Education			1,016,479	1,512,066
Programme : Pre-Primary and Primary Education			206,779	603,847
Higher LG Services				
Output : Primary Teaching Services			0	487,204
Item : 211101 General Staff Salaries				
-	Pagak Amuru Lamogi PS	Sector Conditional Grant (Wage)	0	487,204
-	Toro Amuru Reckiceke PS	Sector Conditional Grant (Wage)	0	487,204

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-	Toro	Sector Conditional	0	487,204
-	Aporwegi PS	Grant (Wage)		
-	Pamuca	Sector Conditional	0	487,204
-	Labongogali PS	Grant (Wage)		
-	Pamuca	Sector Conditional	0	487,204
-	Lacaro PS	Grant (Wage)		
-	Pailyec	Sector Conditional	0	487,204
-	Layima PS	Grant (Wage)		
-	Pailyec	Sector Conditional	0	487,204
-	Mutema PS	Grant (Wage)		
-	Acwera	Sector Conditional	0	487,204
-	Oberabic PS	Grant (Wage)		
-	Okungedi	Sector Conditional	0	487,204
-	Okungeddi PS	Grant (Wage)		
-	Toro	Sector Conditional	0	487,204
-	Oloyotong PS	Grant (Wage)		
-	Pailyec	Sector Conditional	0	487,204
-	Omee PS	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,660	116,643
Item : 263104 Transfers to other govt. units (Current)				
Amuru Lamogi PS	Pagak	Sector Conditional	25,566	24,970
	Amuru Lamogi PS	Grant (Non-Wage)		
Amuru Reckiceke PS	Pagak	Sector Conditional	11,094	11,084
	Amuru Reckiceke PS	Grant (Non-Wage)		
Aporwegi PS	Toro	Sector Conditional	7,074	7,227
	Aporwegi PS	Grant (Non-Wage)		
Labongogali PS	Pamuca	Sector Conditional	13,302	13,202
	Labongogali PS	Grant (Non-Wage)		
Lacaro PS	Pamuca	Sector Conditional	10,746	10,750
	Lacaro PS	Grant (Non-Wage)		
Layima PS	Pailyec	Sector Conditional	8,190	8,297
	Layima PS	Grant (Non-Wage)		
Mutema PS	Pailyec	Sector Conditional	14,334	14,193
	Mutema PS	Grant (Non-Wage)		
Oberabic PS	Acwera	Sector Conditional	6,870	7,031
	Oberabic PS	Grant (Non-Wage)		
Okunggedi PS	Okungedi	Sector Conditional	9,942	9,981
	Okunggedi PS	Grant (Non-Wage)		
Oloyotong PS	Toro	Sector Conditional	5,766	5,972
	Oloyotong PS	Grant (Non-Wage)		
Omee PS	Pailyec	Sector Conditional	5,586	3,937
	Omee PS	Grant (Non-Wage)		
Item : 263201 LG Conditional grants (Capital)				
Latrine construction at Oberabic PS	Acwera	Sector Conditional	24,190	0
	Oberabic PS	Grant (Non-Wage)		
Capital Purchases				

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Output : Latrine construction and rehabilitation				15,109	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Pamuca Lacaro PS	Sector Development Grant	Completed	15,109	0
Output : Provision of furniture to primary schools				49,010	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Pagak Amuru Lamogi PS	Sector Development Grant	Completed,Completed,Completed,Completed	12,600	0
Furniture and Fixtures - Desks-637	Pailyec Mutema PS	Sector Development Grant	Completed,Completed,Completed,Completed	12,600	0
Furniture and Fixtures - Desks-637	Okungedi Okungedi PS	Sector Development Grant	Completed,Completed,Completed,Completed	12,600	0
Furniture and Fixtures - Desks-637	Pailyec Omeo PS	District Discretionary Development Equalization Grant	Completed,Completed,Completed,Completed	11,210	0
Programme : Secondary Education				809,700	908,219
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				809,700	908,219
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Okungedi Hot Spring Seed Secondary School	Sector Development Grant	building at completion level	809,700	908,219
Sector : Health				6,321	6,321
Programme : Primary Healthcare				6,321	6,321
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				6,321	6,321
Item : 263367 Sector Conditional Grant (Non-Wage)					
Guruguru Health Centre II	Okungedi	Sector Conditional Grant (Non-Wage)		3,160	3,160
Pacilo Health Center II	Pailyec	Sector Conditional Grant (Non-Wage)		3,160	3,160
Sector : Water and Environment				58,000	0
Programme : Rural Water Supply and Sanitation				58,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				58,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Pailyec Mutema PS	Sector Development Grant		23,000	0

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Construction Services - Maintenance and Repair-400	Okungedi Okungedi Trading Centre	Sector Development , Grant	6,000	0
Construction Services - Utilities-413	Acwera Omee Bridge	Sector Development , Grant	23,000	0
Construction Services - Maintenance and Repair-400	Pamuca Pukure	Sector Development , Grant	6,000	0
LCIII : Amuru TC			7,283,169	3,527,482
Sector : Agriculture			2,369,146	0
Programme : District Production Services			2,369,146	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,273,444	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru S/C	Other Transfers from Central Government	25,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District HQ	Other Transfers from Central Government	979,952	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District HQ	Sector Development , Grant	77,535	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Otwee District HQ	Other Transfers from Central Government	1,190,957	0
Output : Crop marketing facility construction			95,701	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Otwee Amuru Sub County	District Discretionary Development Equalization Grant	95,701	0
Sector : Works and Transport			1,065,679	306,159
Programme : District, Urban and Community Access Roads			1,065,679	306,159
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			145,028	65,461
Item : 263104 Transfers to other govt. units (Current)				
Amuru Town Council	Otwee Otwee	Other Transfers from Central Government	145,028	65,461
Output : District Roads Maintenance (URF)			335,280	106,531
Item : 263101 LG Conditional grants (Current)				

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Amuru District Local Government	Otwee Headquarters	Other Transfers from Central Government	335,280	106,531
Capital Purchases				
Output : Rural roads construction and rehabilitation			585,371	134,168
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Otwee Atiak Subcounty	District Discretionary Development Equalization Grant	73,369	134,168
Roads and Bridges - Contracts-1562	Otwee Pabo Town Council	Sector Development Grant	512,002	134,168
Sector : Education			213,536	131,644
Programme : Pre-Primary and Primary Education			43,536	131,644
Higher LG Services				
Output : Primary Teaching Services			0	100,000
Item : 211101 General Staff Salaries				
-	Otwee Lujoro PS	Sector Conditional Grant (Wage)	0	100,000
-	Pogi Otwee Public PS	Sector Conditional Grant (Wage)	0	100,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,064	31,644
Item : 263104 Transfers to other govt. units (Current)				
Lujoro PS	Otwee Lujoro PS	Sector Conditional Grant (Non-Wage)	13,422	13,318
Otwee Public PS	Pogi Otwee Public PS	Sector Conditional Grant (Non-Wage)	18,642	18,326
Capital Purchases				
Output : Provision of furniture to primary schools			11,472	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amoyokuma Otwee Public PS	District Discretionary Development Equalization Grant	11,472	0
Programme : Secondary Education			50,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Otwee District Head Quarters	Sector Development Grant	50,000	0

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Programme : Education & Sports Management and Inspection			120,000	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Otwee District Head Quarters	External Financing	120,000	0
Sector : Health			243,174	0
Programme : Primary Healthcare			18,892	0
Capital Purchases				
Output : Administrative Capital			12,092	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Curtains-636	Amoyokuma District Headqtrs	Sector Development Grant	5,000	0
Furniture and Fixtures - Executive Chairs-638	Amoyokuma District Headqtrs	Sector Development Grant	4,092	0
Furniture and Fixtures - Maintenance and Repair-644	Amoyokuma District Headqtrs	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			6,800	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Amoyokuma District Headqtrs DMO	Sector Development Grant	4,800	0
ICT - Printers-821	Amoyokuma District Headqtrs DMO	Sector Development Grant	2,000	0
Programme : Health Management and Supervision			224,282	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			224,282	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amoyokuma District Headqtrs	Other Transfers from Central Government	104,282	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amoyokuma District Headqtrs	Other Transfers from Central Government	120,000	0
Sector : Water and Environment			221,081	0
Programme : Rural Water Supply and Sanitation			221,081	0
Capital Purchases				
Output : Administrative Capital			195,887	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Headquarters	Transitional Development Grant	12,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee Headquarters	Transitional Development Grant	5,053	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Otwee Headquarters	Transitional Development Grant	2,749	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Otwee Headquarters	District Discretionary Development Equalization Grant	176,085	0
Output : Non Standard Service Delivery Capital			9,751	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otwee Headquarters Retention	Sector Development Grant	9,751	0
Output : Construction of public latrines in RGCs			4,145	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Otwee Headquarters	Sector Development Grant	4,145	0
Output : Borehole drilling and rehabilitation			11,298	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Administration	Sector Development Grant	1,298	0
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee Administration	Sector Development Grant	10,000	0
Sector : Social Development			194,287	0
Programme : Community Mobilisation and Empowerment			194,287	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			55,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Amuru District headquarters	Otwee Amuru District Headquarters	Other Transfers from Central Government	55,000	0
Capital Purchases				
Output : Administrative Capital			11,287	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee Amuru District Headquarters	District Discretionary Development Equalization Grant	11,287	0
Output : Non Standard Service Delivery Capital			128,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee Otwee	Other Transfers from Central Government	128,000	0
Sector : Public Sector Management			2,976,267	3,089,679
Programme : District and Urban Administration			2,976,267	3,089,679
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Office of the CAO	Otwee Dist Headquarters	Locally Raised Revenues	15,000	0
Capital Purchases				
Output : Administrative Capital			2,961,267	3,089,679
Item : 312104 Other Structures				
Construction Services - Utilities-413	Otwee headquater	Other Transfers from Central Government	2,961,267	3,089,679
LCIII : Lamogi			585,756	917,623
Sector : Works and Transport			28,099	0
Programme : District, Urban and Community Access Roads			28,099	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			28,099	0
Item : 263104 Transfers to other govt. units (Current)				
Lamogi Sub county	Pagoro Lamogi Sub county headquarters	Other Transfers from Central Government	28,099	0
Sector : Education			482,947	897,913
Programme : Pre-Primary and Primary Education			261,780	700,980
Higher LG Services				
Output : Primary Teaching Services			0	567,300
Item : 211101 General Staff Salaries				
-	Agwaryugi Agwaryugi PS	Sector Conditional Grant (Wage)	0	567,300
-	Gira-gira Giragira PS	Sector Conditional Grant (Wage)	0	567,300
-	Guru-guru Guruguru PS	Sector Conditional Grant (Wage)	0	567,300
-	Agwaryugi Jimo PS	Sector Conditional Grant (Wage)	0	567,300
-	Pagoro Kaladima PS	Sector Conditional Grant (Wage)	0	567,300

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-	Palema Keyo PS	Sector Conditional Grant (Wage)	0	567,300
-	Lacor Lacor PS	Sector Conditional Grant (Wage)	0	567,300
-	Gira-gira Olwal MUcaja PS	Sector Conditional Grant (Wage)	0	567,300
-	Guru-guru Otici PS	Sector Conditional Grant (Wage)	0	567,300
-	Oboo Pagak PS	Sector Conditional Grant (Wage)	0	567,300
-	Coke Parabongo PS	Sector Conditional Grant (Wage)	0	567,300
-	Palema Tekibur PS	Sector Conditional Grant (Wage)	0	567,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,172	133,679
Item : 263104 Transfers to other govt. units (Current)				
Agwaryugi PS	Agwaryugi Agwaryugi PS	Sector Conditional Grant (Non-Wage)	12,858	12,776
Giragira PS	Gira-gira Giragira PS	Sector Conditional Grant (Non-Wage)	8,058	8,171
Guruguru PS	Guru-guru Guruguru PS	Sector Conditional Grant (Non-Wage)	9,558	9,610
Jimo PS	Agwaryugi Jimo PS	Sector Conditional Grant (Non-Wage)	9,186	9,253
Kaladima PS	Pagoro Kaladima PS	Sector Conditional Grant (Non-Wage)	10,890	10,888
Keyo PS	Palema Keyo PS	Sector Conditional Grant (Non-Wage)	7,494	7,630
Lacor PS	Lacor Lacor PS	Sector Conditional Grant (Non-Wage)	19,182	18,844
Olwal Mucaja PS	Gira-gira Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	14,130	13,997
Otici PS	Guru-guru Otici PS	Sector Conditional Grant (Non-Wage)	12,870	12,788
Pagak PS	Oboo Pagak PS	Sector Conditional Grant (Non-Wage)	16,002	15,793
Parabongo PS	Coke Parabongo PS	Sector Conditional Grant (Non-Wage)	10,278	6,875
Tekibur PS	Palema Tekibur PS	Sector Conditional Grant (Non-Wage)	6,666	7,054
Capital Purchases				
Output : Latrine construction and rehabilitation			124,608	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gira-gira Giragira PS	Sector Development Grant	Completed-,Completed,Completed	41,536 0
Building Construction - Latrines-237	Gira-gira Otici PS	Sector Development Grant	Completed-,Completed,Completed	41,536 0

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Building Construction - Latrines-237	Palema Tekibur PS	Sector Development Grant	Completed-,Comple ted,Completed	41,536	0
Programme : Secondary Education				221,167	196,933
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				221,167	196,933
Item : 263104 Transfers to other govt. units (Current)					
Keyo SS	Palema Keyo SS	Sector Conditional Grant (Non-Wage)		49,170	49,216
St Marys College Lacor	Lacor St Marys College Lacor	Sector Conditional Grant (Non-Wage)		147,807	147,717
Item : 263204 Transfers to other govt. units (Capital)					
Latrine Construction at Pagak PS	Oboo Pagak PS	Sector Conditional Grant (Non-Wage)		24,190	0
Sector : Health				19,710	19,710
Programme : Primary Healthcare				19,710	19,710
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				19,710	19,710
Item : 263367 Sector Conditional Grant (Non-Wage)					
Awer Health Centre II	Coke	Sector Conditional Grant (Non-Wage)		3,160	3,160
Bira Health Centre II	Palema	Sector Conditional Grant (Non-Wage)		3,160	3,160
Otong Health Centre II	Guru-guru	Sector Conditional Grant (Non-Wage)		3,160	3,160
Palukere Health Centre II	Guru-guru	Sector Conditional Grant (Non-Wage)		3,160	3,160
Pogo Health Centre II	Gira-gira	Sector Conditional Grant (Non-Wage)		7,068	7,068
Sector : Water and Environment				55,000	0
Programme : Rural Water Supply and Sanitation				55,000	0
Capital Purchases					
Output : Construction of public latrines in RGCs				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Pagoro Pyela Market	Sector Development Grant		20,000	0
Output : Borehole drilling and rehabilitation				35,000	0
Item : 312104 Other Structures					
Construction Services - Utilities-413	Pagoro Coo-rom	Sector Development Grant		23,000	0
Construction Services - Maintenance and Repair-400	Gira-gira Olwal Nursery School	Sector Development , Grant		6,000	0

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Construction Services - Maintenance and Repair-400	Lacor Seven Corner	Sector Development , Grant	6,000	0
LCIII : Missing Subcounty			119,666	625,889
Sector : Education			0	494,974
Programme : Secondary Education			0	365,185
Higher LG Services				
Output : Secondary Teaching Services			0	365,185
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	365,185
-	Missing Parish Keyo SS	Sector Conditional Grant (Wage)	0	365,185
-	Missing Parish Lwani Memorial College	Sector Conditional Grant (Wage)	0	365,185
Programme : Skills Development			0	129,788
Higher LG Services				
Output : Tertiary Education Services			0	129,788
Item : 211101 General Staff Salaries				
-	Missing Parish Atiak Technical School	Sector Conditional Grant (Wage)	0	129,788
Sector : Health			119,666	130,915
Programme : Primary Healthcare			119,666	130,915
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,964	28,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
AmuruHealth Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,185	9,185
Keyo Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,593	3,648
Pabbo Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,185	15,839
Output : Basic Healthcare Services (HCIV-HCII-LLS)			96,702	102,242
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,434	6,434
Appa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,160	3,160
Atiak Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	38,041	38,041
Bibia Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,144	11,144

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Jenggari Health Centre Ii	Missing Parish	Sector Conditional Grant (Non-Wage)	3,160	3,160
Labongogali Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,160	8,622
Mutema Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,160	3,160
Odokonyero Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,160	3,160
Otwee	Missing Parish	Sector Conditional Grant (Non-Wage)	9,106	9,185
otwee HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,106	9,106
Pawel Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,068	7,068