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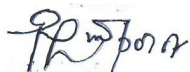
## Vote:565 Amuria District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Opolot Francis*

Date: 03/09/2021

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

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

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 386,684                | 482,205                    | 125%                        |
| <b>Discretionary Government Transfers</b> | 3,669,627              | 3,807,441                  | 104%                        |
| <b>Conditional Government Transfers</b>   | 17,658,048             | 17,675,348                 | 100%                        |
| <b>Other Government Transfers</b>         | 2,697,906              | 1,344,614                  | 50%                         |
| <b>External Financing</b>                 | 901,886                | 211,460                    | 23%                         |
| <b>Total Revenues shares</b>              | <b>25,314,151</b>      | <b>23,521,069</b>          | <b>93%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                       | 4,429,801              | 4,030,173                  | 3,409,103                     | 91%                      | 77%                   | 85%                     |
| Finance                              | 369,345                | 401,405                    | 400,963                       | 109%                     | 109%                  | 100%                    |
| Statutory Bodies                     | 707,877                | 689,529                    | 686,580                       | 97%                      | 97%                   | 100%                    |
| Production and Marketing             | 1,808,939              | 1,662,946                  | 1,649,980                     | 92%                      | 91%                   | 99%                     |
| Health                               | 4,828,817              | 3,684,820                  | 3,461,372                     | 76%                      | 72%                   | 94%                     |
| Education                            | 10,087,141             | 10,171,556                 | 9,075,774                     | 101%                     | 90%                   | 89%                     |
| Roads and Engineering                | 862,225                | 1,215,870                  | 1,186,571                     | 141%                     | 138%                  | 98%                     |
| Water                                | 698,212                | 692,141                    | 673,177                       | 99%                      | 96%                   | 97%                     |
| Natural Resources                    | 303,663                | 272,166                    | 271,999                       | 90%                      | 90%                   | 100%                    |
| Community Based Services             | 953,700                | 485,432                    | 452,077                       | 51%                      | 47%                   | 93%                     |
| Planning                             | 167,882                | 123,354                    | 122,507                       | 73%                      | 73%                   | 99%                     |
| Internal Audit                       | 48,199                 | 44,099                     | 43,309                        | 91%                      | 90%                   | 98%                     |
| Trade Industry and Local Development | 48,352                 | 47,463                     | 39,499                        | 98%                      | 82%                   | 83%                     |
| <b>Grand Total</b>                   | <b>25,314,151</b>      | <b>23,520,952</b>          | <b>21,472,911</b>             | <b>93%</b>               | <b>85%</b>            | <b>91%</b>              |
| <i>Wage</i>                          | <i>12,080,953</i>      | <i>12,222,998</i>          | <i>11,504,007</i>             | <i>101%</i>              | <i>95%</i>            | <i>94%</i>              |
| <i>Non-Wage Recurrent</i>            | <i>7,552,840</i>       | <i>7,446,956</i>           | <i>6,534,669</i>              | <i>99%</i>               | <i>87%</i>            | <i>88%</i>              |
| <i>Domestic Devt</i>                 | <i>4,778,472</i>       | <i>3,639,538</i>           | <i>3,222,818</i>              | <i>76%</i>               | <i>67%</i>            | <i>89%</i>              |
| <i>Donor Devt</i>                    | <i>901,886</i>         | <i>211,460</i>             | <i>211,416</i>                | <i>23%</i>               | <i>23%</i>            | <i>100%</i>             |

# Vote:565 Amuria District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Amuria District Local Government approved budget estimates for financial year 2020/2021 amounted to UGX 25,314,151,000. By the end of fourth quarter, the district had received a cumulative total of UGX 23,521,069,000= as revenues that represented 93% of the annual approved estimates. This revenue performance was below the expected 100% due to non realization of External funds and Other Government Transfers. Locally raised revenue stood at UGX 482,205,000 that accounted for 125% over and above the 100% of the estimated figure. This over performance was attributed to improved collection of LST and other fees and charges. The Discretionary Government Transfer stood at 104% that was above the annual target. This was as a result of release of Development grants, particularly DDEG – a major constituent of the discretionary government transfers, at 100%. All the other Discretionary Grants were received as expected at 100% for non-wage whilst the wage related grants were at well over 110% performance. Conditional Government Transfers stood at UGX 17,675,348,000 that represented 100% as expected. Other Government Transfers received as at the end of the quarter and the fiscal year stood at 50% while Donor funds cumulatively stood at 23% of the annual estimates. Disbursements of the funds to spending units as at the end of the quarter stood at 93% overall as average. Disbursements by category - wages, non-wage recurrent and domestic development stood at 101%, 99% and 76%. Donor development stood at 23%. In terms of releases to spending units, Roads and Engineering, Water, Finance, Production & Marketing, and Trade and Industry received over 80% of their budgets. The overall expenditure performance against budget by the end of the quarter stood at 85%. Expenditure performance against the budget by category i.e., with Wages, Non-wages recurrent and Domestic development accounting for 95%, 86% and 67% respectively of the budget releases. Donor expenditure cumulatively of released funds stood at 100% of the annual estimates.

### Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>1.Locally Raised Revenues</b>                      | <b>386,684</b>         | <b>482,205</b>             | <b>125 %</b>                |
| Local Services Tax                                    | 61,695                 | 183,975                    | 298 %                       |
| Land Fees   | 9,330                  | 43,036                     | 461 %                       |
| Local Hotel Tax                                       | 1,055                  | 117                        | 11 %                        |
| Business licenses                                     | 39,811                 | 16,666                     | 42 %                        |
| Park Fees   | 12,000                 | 530                        | 4 %                         |
| Market /Gate Charges                                  | 160,156                | 80,891                     | 51 %                        |
| Other Fees and Charges                                | 102,637                | 156,991                    | 153 %                       |
| <b>2a.Discretionary Government Transfers</b>          | <b>3,669,627</b>       | <b>3,807,441</b>           | <b>104 %</b>                |
| District Unconditional Grant (Non-Wage)               | 753,380                | 753,380                    | 100 %                       |
| Urban Unconditional Grant (Non-Wage)                  | 34,809                 | 34,783                     | 100 %                       |
| District Discretionary Development Equalization Grant | 1,514,910              | 1,514,910                  | 100 %                       |
| Urban Unconditional Grant (Wage)                      | 150,329                | 168,250                    | 112 %                       |
| District Unconditional Grant (Wage)                   | 1,193,819              | 1,313,738                  | 110 %                       |
| Urban Discretionary Development Equalization Grant    | 22,380                 | 22,380                     | 100 %                       |
| <b>2b.Conditional Government Transfers</b>            | <b>17,658,048</b>      | <b>17,675,348</b>          | <b>100 %</b>                |
| Sector Conditional Grant (Wage)                       | 10,736,805             | 10,741,009                 | 100 %                       |
| Sector Conditional Grant (Non-Wage)                   | 2,866,600              | 2,947,084                  | 103 %                       |
| Sector Development Grant                              | 1,776,119              | 1,778,972                  | 100 %                       |
| Transitional Development Grant                        | 270,240                | 200,000                    | 74 %                        |
| Pension for Local Governments                         | 713,149                | 713,149                    | 100 %                       |
| Gratuity for Local Governments                        | 1,295,135              | 1,295,135                  | 100 %                       |

**Vote:565 Amuria District****Quarter4**

| <i>Ushs Thousands</i>  | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>2c. Other Government Transfers</b>                            | <b>2,697,906</b>       | <b>1,344,614</b>           | <b>50 %</b>                 |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 10,000                 | 0                          | 0 %                         |
| Northern Uganda Social Action Fund (NUSAF)                       | 939,944                | 163,557                    | 17 %                        |
| Support to PLE (UNEB)  | 18,000                 | 16,420                     | 91 %                        |
| Uganda Road Fund (URF)   | 485,400                | 879,049                    | 181 %                       |
| Uganda Women Entrepreneurship Program(UWEP)                      | 136,995                | 8,952                      | 7 %                         |
| Vegetable Oil Development Project                                | 20,000                 | 0                          | 0 %                         |
| Youth Livelihood Programme (YLP)                                 | 440,851                | 0                          | 0 %                         |
| Regional Pastoral Livelihoods Resilience Project                 | 60,000                 | 0                          | 0 %                         |
| Uganda Sanitation Fund (USF)                                     | 0                      | 251,626                    | 0 %                         |
| Results Based Financing (RBF)                                    | 586,716                | 25,011                     | 4 %                         |
| <b>3. External Financing</b>                                     | <b>901,886</b>         | <b>211,460</b>             | <b>23 %</b>                 |
| The AIDS Support Organisation (TASO)                             | 300,000                | 53,344                     | 18 %                        |
| United Nations Children Fund (UNICEF)                            | 80,000                 | 29,990                     | 37 %                        |
| United Nations Population Fund (UNPF)                            | 108,000                | 31,626                     | 29 %                        |
| World Health Organisation (WHO)                                  | 230,000                | 13,262                     | 6 %                         |
| Global Alliance for Vaccines and Immunization (GAVI)             | 183,886                | 83,238                     | 45 %                        |
| <b>Total Revenues shares</b>                                     | <b>25,314,151</b>      | <b>23,521,069</b>          | <b>93 %</b>                 |

**Cumulative Performance for Locally Raised Revenues**

As at the end of the quarter, the district had collected UGX. 482,205,000 as Locally raised revenue achieving a performance level of 125% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from Local Service Tax performing at 298%. This is followed by “Other fees” amounting to UGX 156,991,000 (153%) and Market/gate charges totaling 80m/= (51%). The revenue source of Land Fees performed highly with 461% level of performance but nominal collection was UGX 43,036,000 only. The overall improvement in own source performance could be attributed to the implementation of the revenue enhancement project supported by DINU/UNCDF though one cannot discount under estimation of some sources also during budgeting. The covid19 control measures such as lockdowns have negatively affected the weekly market gate collection fees as such market were not allowed to operate.

**Cumulative Performance for Central Government Transfers**

The district received UGX 21,482,789,000 as a cumulative total of central government transfers by the end of the quarter which was 100.8% performance against annual budgeted figure. Of this revenue UGX 3,807,441,000 was Discretionary Government Transfers and UGX 17,675,348,000 was Conditional Government Transfers. The Discretionary transfers performed at 104% while the Conditional transfers performed at 100% of the annual budgeted figure. Generally, a majority of the specific grants under this revenue category performed at 100% in cumulative terms by the end of the quarter and the year except for Transitional Development grant which were released at 74% and sector conditional grant non-wage which stood at 103% cumulative performance. Discretionary government transfers grants also stood at 100% performance at the end of the quarter and the year save for District and Urban Unconditional Grant (wage) which were all at over 100% by 10 and 12 percentage points respectively.

**Cumulative Performance for Other Government Transfers**

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**Vote:565 Amuria District****Quarter4**

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By the end of the quarter, the district had cumulatively received UGX 1,344,614,000 as other government transfers. This amounted to 50% performance against the annual budgeted figure. The greater bulk of the funds received in this category is from the Uganda Road Fund which had performed at 181% by the end of the quarter and the year. The other funds received were from Office of the Prime Minister for NUSAF 3, Ministry of Gender for UWEP and Ministry of Health for Results Based Financing to the health sector. Others are Ministry of Education for Primary Leaving Exams of UNEB Out of the nine or so Central Government agencies/projects from which funds were anticipated for the year, only 6 of them met their commitment to some level.

**Cumulative Performance for External Financing**

Donor funding during the quarter amounted to UGX. 211,460,000 that cumulatively accounted for 23% of its annual estimate. Five donor partners committed to contribute to the district budget and at the end of the none of them had given up to half of what was approved for the year. The highest outrun was received for GAVI (45%) followed by UNICEF which released 37% and UNFPA 29%. The others released under 20% of their annual planned estimate.

## Vote:565 Amuria District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i>            | Cumulative Expenditure Performance |                        |                | Quarterly Expenditure Performance |                  |               |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
|  | Approved Budget                    | Cumulative Expenditure | % Budget Spent | Plan for the quarter              | Quarter outturn  | %Quarter Plan |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 1,475,246                          | 1,396,309              | 95 %           | 368,811                           | 234,471          | 64 %          |
| District Production Services                 | 333,693                            | 253,671                | 76 %           | 83,423                            | 235,551          | 282 %         |
| <b>Sub- Total</b>                            | <b>1,808,939</b>                   | <b>1,649,980</b>       | <b>91 %</b>    | <b>452,235</b>                    | <b>470,022</b>   | <b>104 %</b>  |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 862,225                            | 1,186,571              | 138 %          | 215,556                           | 491,036          | 228 %         |
| <b>Sub- Total</b>                            | <b>862,225</b>                     | <b>1,186,571</b>       | <b>138 %</b>   | <b>215,556</b>                    | <b>491,036</b>   | <b>228 %</b>  |
| <b>Sector: Trade and Industry</b>            |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 48,352                             | 39,499                 | 82 %           | 12,088                            | 8,968            | 74 %          |
| <b>Sub- Total</b>                            | <b>48,352</b>                      | <b>39,499</b>          | <b>82 %</b>    | <b>12,088</b>                     | <b>8,968</b>     | <b>74 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 6,394,213                          | 5,851,498              | 92 %           | 1,598,553                         | 1,833,503        | 115 %         |
| Secondary Education                          | 2,772,868                          | 2,312,880              | 83 %           | 693,217                           | 790,025          | 114 %         |
| Skills Development                           | 751,015                            | 750,656                | 100 %          | 187,754                           | 295,279          | 157 %         |
| Education & Sports Management and Inspection | 169,046                            | 160,740                | 95 %           | 42,261                            | 80,456           | 190 %         |
| <b>Sub- Total</b>                            | <b>10,087,141</b>                  | <b>9,075,774</b>       | <b>90 %</b>    | <b>2,521,785</b>                  | <b>2,999,262</b> | <b>119 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 1,721,585                          | 576,410                | 33 %           | 430,396                           | 183,469          | 43 %          |
| District Hospital Services                   | 340,960                            | 340,960                | 100 %          | 85,240                            | 107,214          | 126 %         |
| Health Management and Supervision            | 2,766,272                          | 2,544,002              | 92 %           | 691,568                           | 656,117          | 95 %          |
| <b>Sub- Total</b>                            | <b>4,828,817</b>                   | <b>3,461,372</b>       | <b>72 %</b>    | <b>1,207,204</b>                  | <b>946,800</b>   | <b>78 %</b>   |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 698,212                            | 673,177                | 96 %           | 174,553                           | 626,778          | 359 %         |
| Natural Resources Management                 | 303,663                            | 271,999                | 90 %           | 75,916                            | 133,346          | 176 %         |
| <b>Sub- Total</b>                            | <b>1,001,875</b>                   | <b>945,176</b>         | <b>94 %</b>    | <b>250,469</b>                    | <b>760,124</b>   | <b>303 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 953,700                            | 452,077                | 47 %           | 238,425                           | 63,238           | 27 %          |
| <b>Sub- Total</b>                            | <b>953,700</b>                     | <b>452,077</b>         | <b>47 %</b>    | <b>238,425</b>                    | <b>63,238</b>    | <b>27 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 4,429,801                          | 3,409,103              | 77 %           | 1,107,450                         | 1,238,665        | 112 %         |
| Local Statutory Bodies                       | 707,877                            | 686,580                | 97 %           | 176,969                           | 238,821          | 135 %         |
| Local Government Planning Services           | 167,882                            | 122,507                | 73 %           | 41,970                            | 52,897           | 126 %         |
| <b>Sub- Total</b>                            | <b>5,305,559</b>                   | <b>4,218,190</b>       | <b>80 %</b>    | <b>1,326,390</b>                  | <b>1,530,383</b> | <b>115 %</b>  |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 369,345                            | 400,963                | 109 %          | 92,336                            | 104,375          | 113 %         |
| Internal Audit Services                      | 48,199                             | 43,309                 | 90 %           | 12,050                            | 8,794            | 73 %          |

**Vote:565 Amuria District****Quarter4**

|                    | <i>Sub- Total</i> | <i>417,543</i>    | <i>444,272</i>    | <i>106 %</i> | <i>104,386</i>   | <i>113,169</i>   | <i>108 %</i> |
|--------------------|-------------------|-------------------|-------------------|--------------|------------------|------------------|--------------|
| <b>Grand Total</b> |                   | <b>25,314,151</b> | <b>21,472,911</b> | <b>85 %</b>  | <b>6,328,538</b> | <b>7,383,002</b> | <b>117 %</b> |

**Vote:565 Amuria District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>2,942,444</b>       | <b>3,172,192</b>          | <b>108%</b>           | <b>735,611</b>              | <b>786,757</b>         | <b>107%</b>          |
| District Unconditional Grant (Non-Wage)               | 84,793                 | 82,793                    | 98%                   | 21,198                      | 22,458                 | 106%                 |
| District Unconditional Grant (Wage)                   | 451,233                | 546,723                   | 121%                  | 112,808                     | 161,663                | 143%                 |
| Gratuity for Local Governments                        | 1,295,135              | 1,295,135                 | 100%                  | 323,784                     | 323,784                | 100%                 |
| Locally Raised Revenues                               | 30,000                 | 188,379                   | 628%                  | 7,500                       | 1,000                  | 13%                  |
| Multi-Sectoral Transfers to LLGs_NonWage              | 167,433                | 129,916                   | 78%                   | 41,858                      | 29,242                 | 70%                  |
| Multi-Sectoral Transfers to LLGs_Wage                 | 96,860                 | 152,181                   | 157%                  | 24,215                      | 86,176                 | 356%                 |
| Other Transfers from Central Government               | 103,841                | 63,916                    | 62%                   | 25,960                      | 27,484                 | 106%                 |
| Pension for Local Governments                         | 713,149                | 713,149                   | 100%                  | 178,287                     | 134,951                | 76%                  |
| <b>Development Revenues</b>                           | <b>1,487,357</b>       | <b>857,981</b>            | <b>58%</b>            | <b>371,839</b>              | <b>99,641</b>          | <b>27%</b>           |
| District Discretionary Development Equalization Grant | 314,421                | 314,421                   | 100%                  | 78,605                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 136,833                | 243,919                   | 178%                  | 34,208                      | 0                      | 0%                   |
| Other Transfers from Central Government               | 836,103                | 99,641                    | 12%                   | 209,026                     | 99,641                 | 48%                  |
| Transitional Development Grant                        | 200,000                | 200,000                   | 100%                  | 50,000                      | 0                      | 0%                   |
| <b>Total Revenues shares</b>                          | <b>4,429,801</b>       | <b>4,030,173</b>          | <b>91%</b>            | <b>1,107,450</b>            | <b>886,398</b>         | <b>80%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 548,093                | 698,791                   | 127%                  | 137,023                     | 248,243                | 181%                 |
| Non Wage  | 2,394,351              | 1,854,184                 | 77%                   | 598,588                     | 449,915                | 75%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 1,487,357              | 856,128                   | 58%                   | 371,839                     | 540,506                | 145%                 |
| External Financing                                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |



**Vote:565 Amuria District****Quarter4**

|                             |                  |                  |            |                  |                  |             |
|-----------------------------|------------------|------------------|------------|------------------|------------------|-------------|
| <b>Total Expenditure</b>    | <b>4,429,801</b> | <b>3,409,103</b> | <b>77%</b> | <b>1,107,450</b> | <b>1,238,665</b> | <b>112%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |            |                  |                  |             |
| <b>Recurrent Balances</b>   |                  | <b>619,217</b>   | <b>20%</b> |                  |                  |             |
| Wage                        |                  | 113              |            |                  |                  |             |
| Non Wage                    |                  | 619,104          |            |                  |                  |             |
| <b>Development Balances</b> |                  | <b>1,852</b>     | <b>0%</b>  |                  |                  |             |
| Domestic Development        |                  | 1,852            |            |                  |                  |             |
| External Financing          |                  | 0                |            |                  |                  |             |
| <b>Total Unspent</b>        |                  | <b>621,070</b>   | <b>15%</b> |                  |                  |             |

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received total revenue that amounted to UGX:886,398,000 (80%), The performance breakdown of the grants received in the quarter : UCG-Non wage performed at 75%, UCG-Wage performed at 181%, Locally raised revenues performed at 13% below the planned 100% because more of it was received in quarter three than planned, Multi sectorial transfers to LLGs Wage at 356%, Multisectoral transfer non-wage performed at 70%, Development revenues performed at 27% in the quarter, Recurrent revenues performed at 107% slightly below the planned 100%, DDEG performed at 0% due to shift in policy, Multi sectorial transfers to LLGs (GoU) performed at 0% below the planned 100%. In terms of expenditure, the department spent a total of UGX: 1,238,665,000 (112%), of which Wage performed at 181%, N/Wage performed at 75%, Domestic development at 145%. The total of the unspent balances stood at UGX: 621,070,000 (15%) of which wage stood at UGX: 113,000 and Non-Wage stood at UGX: 619,104,000 and domestic development UGX: 1,852,000=

**Reasons for unspent balances on the bank account**

The unspent balances for Wage is acting allowances for the senior assistant Chief Administrative officers in the new sub counties and pension for the pensioners whose files were not processed.

**Highlights of physical performance by end of the quarter**

146 staff working in administration department paid salaries at the district headquarters Pay change forms filled at the district headquarters and submitted to MOPs & other line ministries. Fifteen Lower Local Governments supervised and Monitored by Amuria HLG One Monitoring and supervision report Prepared by Administration department at the HLG Allowances for 4 NUSAFIII CBFs paid by administration at the District Headquarters One NUSAFIII vehicle maintained by Administration department at the district headquarters. NUSAFIII desk officer facilitated with travel inland by administration department at the district headquarters 140 staff given refresher training on records management by the records sector, 20 new staff trained (oriented on government business), 30 officer trained on retirement guidelines and counselling at the district headquarters and one training report prepared and archived in records sector. One apple laptop procured for planning department by administration department at the district headquarters.

## Vote:565 Amuria 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 |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>328,521</b>  | <b>362,493</b>     | <b>110%</b>    | <b>82,130</b>        | <b>78,871</b>   | <b>96%</b>    |
| District Unconditional Grant (Non-Wage)               | 71,499          | 71,630             | 100%           | 17,875               | 20,693          | 116%          |
| District Unconditional Grant (Wage)                   | 146,761         | 146,761            | 100%           | 36,690               | 28,649          | 78%           |
| Locally Raised Revenues                               | 30,000          | 23,750             | 79%            | 7,500                | 300             | 4%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 70,800          | 109,891            | 155%           | 17,700               | 24,687          | 139%          |
| Multi-Sectoral Transfers to LLGs_Wage                 | 9,462           | 10,462             | 111%           | 2,365                | 4,541           | 192%          |
| <b>Development Revenues</b>                           | <b>40,824</b>   | <b>38,912</b>      | <b>95%</b>     | <b>144,730</b>       | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 7,595           | 7,595              | 100%           | 1,899                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 33,229          | 31,317             | 94%            | 142,831              | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>369,345</b>  | <b>401,405</b>     | <b>109%</b>    | <b>226,860</b>       | <b>78,871</b>   | <b>35%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 156,222         | 156,783            | 100%           | 39,056               | 34,860          | 89%           |
| Non Wage  | 172,298         | 205,269            | 119%           | 43,075               | 53,443          | 124%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 40,824          | 38,912             | 95%            | 10,206               | 16,072          | 157%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>369,345</b>  | <b>400,963</b>     | <b>109%</b>    | <b>92,336</b>        | <b>104,375</b>  | <b>113%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>442</b>         | <b>0%</b>      |                      |                 |               |
| Wage  |                 | 439                |                |                      |                 |               |
| Non Wage  |                 | 2                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |

**Vote:565 Amuria District****Quarter4**

|                      |            |           |  |
|----------------------|------------|-----------|--|
| <b>Total Unspent</b> | <b>442</b> | <b>0%</b> |  |
|----------------------|------------|-----------|--|

**Summary of Workplan Revenues and Expenditure by Source**

The approved annual budget estimates for the department for FY 2020/2021 was Ushs 369,345,000 and by the end of fourth quarter Ushs 401,405,000 was received that represented 109% of the annual budget. Of these revenues recurrent and development revenues cumulatively accounted for 110% and 95% respectively of the annual estimates. The total cumulative expenditure by the end of quarter four was at 109% of which wages, Non Wage recurrent and development expenditures accounted for 100%, 119% and 95% respectively. While unspent balance accounted for 0% of the budget released.

**Reasons for unspent balances on the bank account**

The unspent balance of Shs 442 was un used recurrent and expenditures for both Lower local Governments

**Highlights of physical performance by end of the quarter**

Paid Salaries for 22 staff members. Prepared and submitted 15 copies of draft final Accounts. Procured fuel for Generator and stationery.

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>706,377</b>  | <b>689,529</b>     | <b>98%</b>     | <b>176,594</b>       | <b>186,153</b>  | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)      | 362,414         | 362,414            | 100%           | 90,604               | 104,227         | 115%          |
| District Unconditional Grant (Wage)          | 168,180         | 167,180            | 99%            | 42,045               | 54,326          | 129%          |
| Locally Raised Revenues                      | 81,000          | 71,325             | 88%            | 20,250               | 1,375           | 7%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 94,783          | 88,611             | 93%            | 23,696               | 26,224          | 111%          |
| <b>Development Revenues</b>                  | <b>1,500</b>    | <b>0</b>           | <b>0%</b>      | <b>375</b>           | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 1,500           | 0                  | 0%             | 375                  | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>707,877</b>  | <b>689,529</b>     | <b>97%</b>     | <b>176,969</b>       | <b>186,153</b>  | <b>105%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 168,180         | 167,023            | 99%            | 42,045               | 63,693          | 151%          |
| Non Wage                                     | 538,197         | 519,557            | 97%            | 134,549              | 175,128         | 130%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 1,500           | 0                  | 0%             | 375                  | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>707,877</b>  | <b>686,580</b>     | <b>97%</b>     | <b>176,969</b>       | <b>238,821</b>  | <b>135%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>2,949</b>       | <b>0%</b>      |                      |                 |               |
| Wage   |                 | 157                |                |                      |                 |               |
| Non Wage                                     |                 | 2,792              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,949</b>       | <b>0%</b>      |                      |                 |               |

## Vote:565 Amuria District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Estimate for the Department for the Financial Year 2020/2021 was UGX; 707.877 while the annual Cumulative Out-turn performed at 98%. By the End of the Quarter, the Department received UGX; 186,153,000 which represented 105% of the Quarterly Departmental Quarter budget. The recurrent revenues performed at UGX; 186,153,000 which represented 105% above the planned 100% of which District Unconditional Grant Non-Wage performed at 129% and District Unconditional Grant Wage performed at 115% all above the planned 100%, While Multi-Sect-oral Transfers to LLGs Non-Wage performed at 111% and Locally Raised Revenues performed at 07% far below the planned 100% and Development Revenues performed at 0%. In terms of Expenditure, the Department Total Quarterly Expenditure stood at UGX; 238,821,000 which represented 135% of the funds realized during the Quarter for both Recurrent and Development Expenditure of which Wages performed at 151% and Non Wage stood at 130%. The Quarterly Total Unspent Balances stood at UGX; 2,949,000 that represented 0%. The Recurrent Balances stood at UGX; 2,929,000 of which Non Wage stood at UGX; 2,792,000 and Wage stood at UGX 157,000 while Domestic Development and External Financing stood at 0%.

### Reasons for unspent balances on the bank account

The unspent funds were mainly on recurrent activities and balance on wages of political leaders.

### Highlights of physical performance by end of the quarter

Two Months salaries (April and May) paid for 17 Political Leaders of which 15 were male, 02 female and 02 Technical staff (01 male and 01 female). One month salary (June) paid for 25 political leaders 02 District Council Meeting held for approval of the budget Estimates, work plan, recruitment plan and procurement plan for f/y 2021/2022 and swearing in of the newly elected District Council, Election of Speaker and Deputy Speaker and approval of the District executive Members. 01 Business Committee Meetings Held. Back stop activity to Lower Local Governments conducted. 02 District Executive meetings held for approval of re-allocations and revised works plans of projects. 04 Contracts Committee Meetings conducted on approval of direct procurement, awards on open bidding and selective bidding. 01 District Service Commission Meeting held on confirmation of staff 03 (of which 02 were male and 01 female), offer of promotion appointments to 14 staff (04 Male and 10 Female), Regularization of appointments for 3 staff all Male, cross transfer of staffs 07 (4 male and 3 Female) and appointment of staff on probation. 177 applications received and handled from Clients of which 161 applications were for freehold offer, 16 applications for lease hold of which 117 were forwarded for survey. Lease hold and freehold applications prepared. 02 District Land Board Committee Meeting held. 02 Quarterly report for the District Land Board Committee prepared and submitted to the Ministry of Lands and Environment. Sensitization meetings organized and conducted. Land sensitization meeting conducted. 01 Quarterly report prepared and submitted to PPDA. 01 Procurement Plan repared and submitted to PPDA. Internal Audit Report for District 2020/2021 for second and third quarter Reviewed. Internal Audit report for Amuria Town Council 2020/2021 of first and second quarter received and reviewed. 04 LGPAC report prepared and submitted to Ministry of Local Government. 02 LGPAC report discussed by Council. 02 Sets of Minutes for Council Meeting prepared on Approval of of the budgets estimates, work plans, recruitment plan and procurement plan for f/y 2021/2022. The District Executive Committee and Speaker facilitated for Quarterly Political Oversight role. Quarterly Report for Political Oversight Prepared. Ex-Gratia allowances paid for 17 District and 186 Sub County Councilors for the month of April and May. Ex-Gratia allowances paid for 32 District and 313 Sub County Councilors for the month of June. Honorarium allowances of 3 months paid for 367 Local Chairpersons One and 62 Local Chairpersons Two.

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>970,786</b>   | <b>872,415</b>     | <b>90%</b>     | <b>271,390</b>       | <b>203,406</b>  | <b>75%</b>    |
| Locally Raised Revenues                               | 1,500            | 1,500              | 100%           | 375                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage              | 500              | 920                | 184%           | 28,818               | 0               | 0%            |
| Other Transfers from Central Government               | 80,000           | 0                  | 0%             | 20,000               | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)                   | 287,837          | 287,837            | 100%           | 71,959               | 71,959          | 100%          |
| Sector Conditional Grant (Wage)                       | 600,949          | 582,158            | 97%            | 150,237              | 131,446         | 87%           |
| <b>Development Revenues</b>                           | <b>838,152</b>   | <b>790,530</b>     | <b>94%</b>     | <b>209,538</b>       | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 190,000          | 190,000            | 100%           | 47,500               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 541,362          | 493,740            | 91%            | 135,340              | 0               | 0%            |
| Sector Development Grant                              | 106,790          | 106,790            | 100%           | 26,698               | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>1,808,939</b> | <b>1,662,946</b>   | <b>92%</b>     | <b>480,928</b>       | <b>203,406</b>  | <b>42%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                  |                    |                |                      |                 |               |
| Wage  | 600,949          | 571,387            | 95%            | 150,237              | 140,639         | 94%           |
| Non Wage  | 369,837          | 288,153            | 78%            | 92,459               | 79,679          | 86%           |
| <b>Development Expenditure</b>                        |                  |                    |                |                      |                 |               |
| Domestic Development                                  | 838,152          | 790,440            | 94%            | 209,538              | 249,704         | 119%          |
| External Financing                                    | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>1,808,939</b> | <b>1,649,980</b>   | <b>91%</b>     | <b>452,235</b>       | <b>470,022</b>  | <b>104%</b>   |
| <b>C: Unspent Balances</b>                            |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                  | <b>12,875</b>      | <b>1%</b>      |                      |                 |               |
| Wage  |                  | 10,771             |                |                      |                 |               |
| Non Wage  |                  | 2,103              |                |                      |                 |               |
| <b>Development Balances</b>                           |                  | <b>91</b>          | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                  | 91                 |                |                      |                 |               |

**Vote:565 Amuria District****Quarter4**

|                      |               |           |  |
|----------------------|---------------|-----------|--|
| External Financing   | 0             |           |  |
| <b>Total Unspent</b> | <b>12,965</b> | <b>1%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The departments approved budget for FY 2020/2021 was UGX: 1,808,939,000 and quarterly out turn by the end of fourth quarter was UGX: 203,406,000 that represented 42% of UGX 480,928, 000 plan for the quarter. Sector Conditional Grant (None Wage) and Sector Conditional Grant (Wage) performed at 100% and 87% respectively , while Multi- Sectoral transfers to Lower Local Government GOU performed at 0% .in the recurrent budget and the locally raised revenues performed at 0% . .In the development budget, revenues sources performed at 0% for Sector Development Grant and District Discretionary Development Equalization grant and multi-sectoral transfers LLGs was at 0% . No revenues were received from other transfers from central government . The overall performance of revenues was UGX 203,406,000. This under performance was attributed to no revenues received from the development budgets that include the multi-sectoral transfers to LLGs for development. The total expenditure during the quarter was UGX 470,022,000 that accounted for 104% of the planned expenditure for the quarter. of UGX 452,235,000. The break down of expenditure as follows, Wage was UGX 140,639,000 (94%), None Wage UGX 79,679,000(86%) and Development UGX UGX 249,704,000(119%) of the Quarters Budgets.

**Reasons for unspent balances on the bank account**

At the end of the quarter there was overall balance of UGX 12,875,000 of which recurrent was UGX 12,874,000 representing 1% in the recurrent budget and UGX 91,000 representing 0% in the development budget. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete unit of the outputs and salaries for positions that are not filled.

**Highlights of physical performance by end of the quarter**

The department Vaccinated 41,562 livestock in the quarter and breakdown as follows , 291 dogs on rabies and 41,271 chicken on NCD and Gumboro 13,882 farmers were trained in livestock, crop and fisheries production aspects these were 6,316 men,6,480 women, 831 youth and 255 PWDs. 1,152 farm visits were carried out during the quarter at the sub counties. 141 demonstrations were set up and or conducted in crop and livestock 30 staff were paid salaries. 21 quality assurances were carried out and 653 pest and disease surveillances conducted in crop and livestock.

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>3,951,520</b> | <b>3,419,387</b>   | <b>87%</b>     | <b>987,880</b>       | <b>896,691</b>  | <b>91%</b>    |
| District Unconditional Grant (Non-Wage)      | 5,029            | 8,773              | 174%           | 1,257                | 5,190           | 413%          |
| Locally Raised Revenues                      | 1,500            | 1,500              | 100%           | 375                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 17,800           | 9,868              | 55%            | 4,450                | 3,670           | 82%           |
| Other Transfers from Central Government      | 586,716          | 25,011             | 4%             | 146,679              | 17,952          | 12%           |
| Sector Conditional Grant (Non-Wage)          | 623,044          | 656,805            | 105%           | 155,761              | 190,521         | 122%          |
| Sector Conditional Grant (Wage)              | 2,717,430        | 2,717,430          | 100%           | 679,357              | 679,357         | 100%          |
| <b>Development Revenues</b>                  | <b>877,297</b>   | <b>265,433</b>     | <b>30%</b>     | <b>219,324</b>       | <b>26,488</b>   | <b>12%</b>    |
| External Financing                           | 721,886          | 157,773            | 22%            | 180,472              | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 4,000            | 0                  | 0%             | 1,000                | 0               | 0%            |
| Other Transfers from Central Government      | 0                | 23,636             | 0%             | 0                    | 23,636          | 0%            |
| Sector Development Grant                     | 81,171           | 84,023             | 104%           | 20,293               | 2,852           | 14%           |
| Transitional Development Grant               | 70,240           | 0                  | 0%             | 17,560               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>4,828,817</b> | <b>3,684,820</b>   | <b>76%</b>     | <b>1,207,204</b>     | <b>923,179</b>  | <b>76%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 2,717,430        | 2,494,185          | 92%            | 679,357              | 637,539         | 94%           |
| Non Wage                                     | 1,234,090        | 701,771            | 57%            | 308,522              | 219,656         | 71%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 155,411          | 107,643            | 69%            | 38,853               | 43,254          | 111%          |
| External Financing                           | 721,886          | 157,773            | 22%            | 180,472              | 46,350          | 26%           |
| <b>Total Expenditure</b>                     | <b>4,828,817</b> | <b>3,461,372</b>   | <b>72%</b>     | <b>1,207,204</b>     | <b>946,800</b>  | <b>78%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  | <b>223,431</b>     | <b>7%</b>      |                      |                 |               |
| Wage   |                  | 223,245            |                |                      |                 |               |



**Vote:565 Amuria District****Quarter4**

|                             |                |           |  |
|-----------------------------|----------------|-----------|--|
| Non Wage                    | 186            |           |  |
| <b>Development Balances</b> | <b>17</b>      | <b>0%</b> |  |
| Domestic Development        | 17             |           |  |
| External Financing          | 0              |           |  |
| <b>Total Unspent</b>        | <b>223,448</b> | <b>6%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

REVENUE: By the end of quarter 4 FY 2020/2021, the Health Department had received total revenues including; wages, Non wage, Local revenue, Domestic development and Donor of UGX 3,684,820,000 against an annual budget of UGX 4,828,817,000 representing 76% cumulative and 76% of the Quarterly outturn performance respectively. Under performance was contributed by non receipt of TDG, some envisaged donor funds and other planned transfers from Central Government. EXPENDITURE: By the end of the reporting quarter, the Health department had spent UGX 3,461,372,000 against an annual and Quarterly planned expenditure of UGX 4,828,817,000 (which is 72%) and UGX 946,800,00 (which is 78%) respectively. Further still, by the end of quarter four FY. 2020/2021, the department had cumulatively spent UGX 2,494.185,000 as wage against an annual planned wage expenditure of UGX 2,717,430,000 representing 92% and 94% cumulative and quarterly performance respectively. On Non Wage, UGX 700,771,000 was spent which was 57% of annual and 70% of quarterly planned budget. Finally, UGX 107,643,000 and UGX 157,733,000 was cumulative Domestic Development and External Financing expenditure respectively. UNSPENT FUNDS: By the end of the quarter, UGX 223,245,000 of the cumulative wage receipts remained unspent. Planned recruitment was affected by the Covid 19 pandemic. It was extended to QRT 1 FY 2021/2022.

**Reasons for unspent balances on the bank account**

Planned recruitment of new staff was not done due to Covid-19 pandemic meanwhile individuals who were promoted before lock down had not accessed new salary requirements by the end of the Financial Year.

**Highlights of physical performance by end of the quarter**

43,793 patients were treated in OPD 2,985 patients were admitted and treated in wards 1,275 deliveries were conducted in health facilities 2,444 children below 1 year were vaccinated with pentavalent vaccine Quarterly support supervisions conducted 1 data validation meeting was conducted, ordering of EMHS, ARVs & anti TB done for cycle 5 done, Active case search (disease surveillance) conducted in 27 HFs & in the community(COVID-19), 1 vehicles to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, 6 health workers training sessions conducted, Monitoring by the sectoral committee was done.

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>9,306,593</b>  | <b>9,369,783</b>   | <b>101%</b>    | <b>2,355,142</b>     | <b>2,619,438</b> | <b>111%</b>   |
| District Unconditional Grant (Non-Wage)      | 7,029             | 7,029              | 100%           | 1,757                | 2,022            | 115%          |
| District Unconditional Grant (Wage)          | 46,185            | 46,185             | 100%           | 11,546               | 12,217           | 106%          |
| Locally Raised Revenues                      | 2,000             | 1,000              | 50%            | 500                  | 0                | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 5,558             | 1,610              | 29%            | 29,883               | 100              | 0%            |
| Other Transfers from Central Government      | 18,000            | 16,420             | 91%            | 4,500                | 16,420           | 365%          |
| Sector Conditional Grant (Non-Wage)          | 1,809,395         | 1,856,118          | 103%           | 452,349              | 842,857          | 186%          |
| Sector Conditional Grant (Wage)              | 7,418,426         | 7,441,421          | 100%           | 1,854,606            | 1,745,823        | 94%           |
| <b>Development Revenues</b>                  | <b>780,548</b>    | <b>801,773</b>     | <b>103%</b>    | <b>195,137</b>       | <b>19,990</b>    | <b>10%</b>    |
| External Financing                           | 10,000            | 29,990             | 300%           | 2,500                | 19,990           | 800%          |
| Multi-Sectoral Transfers to LLGs_Gou         | 33,795            | 35,030             | 104%           | 8,449                | 0                | 0%            |
| Sector Development Grant                     | 736,753           | 736,753            | 100%           | 184,188              | 0                | 0%            |
| <b>Total Revenues shares</b>                 | <b>10,087,141</b> | <b>10,171,556</b>  | <b>101%</b>    | <b>2,550,279</b>     | <b>2,639,428</b> | <b>103%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 7,464,610         | 7,042,098          | 94%            | 1,866,153            | 1,813,875        | 97%           |
| Non Wage                                     | 1,841,983         | 1,606,234          | 87%            | 460,496              | 935,076          | 203%          |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 770,548           | 397,496            | 52%            | 192,637              | 230,321          | 120%          |
| External Financing                           | 10,000            | 29,946             | 299%           | 2,500                | 19,990           | 800%          |
| <b>Total Expenditure</b>                     | <b>10,087,141</b> | <b>9,075,774</b>   | <b>90%</b>     | <b>2,521,785</b>     | <b>2,999,262</b> | <b>119%</b>   |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   | <b>721,451</b>     | <b>8%</b>      |                      |                  |               |
| Wage   |                   | 445,508            |                |                      |                  |               |
| Non Wage                                     |                   | 275,943            |                |                      |                  |               |
| <b>Development Balances</b>                  |                   | <b>374,331</b>     | <b>47%</b>     |                      |                  |               |

**Vote:565 Amuria District****Quarter4**

|                      |                  |            |  |
|----------------------|------------------|------------|--|
| Domestic Development | 374,287          |            |  |
| External Financing   | 44               |            |  |
| <b>Total Unspent</b> | <b>1,095,783</b> | <b>11%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

The department received UG X 2,639,428,000 (103%) for the quarter and 101% cumulative, which was slightly above expected due to funds released to schools for COVID-19 SOPs which was not in the budget. The revenue comprised Recurrent Revenues worth UG X 2,619,438,000 (111%) which was slightly more than planned attributed to reasons given above. For Development Revenues only funds under External Financing from UNICEF worth UG X 19,990,000 (800%) was received, which was not in the budget. The recurrent Revenues comprised District Unconditional Grant (Non-Wage) UG X 2,022,000 (115%) for the quarter and 100% cumulative, District Unconditional Grant (Wage), UG X 12,217,000 (106%) for the quarter and 100% cumulative, Sector Conditional Grant (Non-Wage) UG X 842,857,000 (186%) for the quarter and 103% cumulative which was slightly more than planned due to release of more grants for other classes. Locally Raised Revenue performed at UG X 0 (0%). Total Expenditure stood at UG X 2,999,262,000 (119%) for the quarter because all projects were completed and paid in this quarter. External Financing expenditure was 800% for the quarter and 299% cumulative due to funds from UNICEF above the budget. Non-Wage stood at 203% for the quarter because all the balances of capitation grants (Sector Conditional Grants) to schools were released in this quarter.

**Reasons for unspent balances on the bank account**

Un spent balances included UG X 445,508,000 for wages/ salaries for unfilled vacant teachers positions whose recruitment process was halted by the 2nd lock down. Development UG X 374,287,000 was for construction of Asamuk Seed Secondary School whose procurement process for the service provider was halted by the 2nd lock down.

**Highlights of physical performance by end of the quarter**

883 staff (661 male 222 female) paid salary. 96 primary, 18 secondary schools, 4 BTVET institutions inspected for COVID-19 SOPs. 2 vehicles maintained. Non-Wage Recurrent Grants (Capitation Grants) and funds for learning materials remitted to 68 Primary, 7 Secondary and 2 for Skills Development Government aided Institutions of Learning. Construction of 2-classroom blocks each in 4 and 5-stance lined pit latrines in 5 primary schools completed.

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>570,900</b>  | <b>956,319</b>     | <b>168%</b>    | <b>373,168</b>       | <b>198,756</b>  | <b>53%</b>    |
| District Unconditional Grant (Wage)          | 52,800          | 73,500             | 139%           | 13,200               | 6,652           | 50%           |
| Locally Raised Revenues                      | 1,500           | 1,500              | 100%           | 375                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 0               | 2,270              | 0%             | 230,443              | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 31,200          | 0                  | 0%             | 7,800                | 0               | 0%            |
| Other Transfers from Central Government      | 485,400         | 879,049            | 181%           | 121,350              | 192,104         | 158%          |
| <b>Development Revenues</b>                  | <b>291,325</b>  | <b>259,551</b>     | <b>89%</b>     | <b>72,831</b>        | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 35,324          | 3,550              | 10%            | 8,831                | 0               | 0%            |
| Sector Development Grant                     | 256,001         | 256,001            | 100%           | 64,000               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>862,225</b>  | <b>1,215,870</b>   | <b>141%</b>    | <b>445,999</b>       | <b>198,756</b>  | <b>45%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 84,000          | 50,139             | 60%            | 21,000               | 12,620          | 60%           |
| Non Wage                                     | 486,900         | 880,548            | 181%           | 121,725              | 252,899         | 208%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 291,325         | 255,885            | 88%            | 72,831               | 225,518         | 310%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>862,225</b>  | <b>1,186,571</b>   | <b>138%</b>    | <b>215,556</b>       | <b>491,036</b>  | <b>228%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>25,632</b>      | <b>3%</b>      |                      |                 |               |
| Wage   |                 | 23,361             |                |                      |                 |               |
| Non Wage                                     |                 | 2,271              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>3,666</b>       | <b>1%</b>      |                      |                 |               |
| Domestic Development                         |                 | 3,666              |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>29,299</b>      | <b>2%</b>      |                      |                 |               |

## Vote:565 Amuria District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received UShs. 198,756,000/= (45%) of the planned quarter's revenue. The cumulative revenue during the past four quarters amounted to was UGX. 1,215,870,000/= accounting for 141% of the Annual Budget. UShs. 0/= (0%) was for Sector Development which cumulatively amounted to Ushs. 256,001,000/= representing 100% of the anticipated revenue and the Multispectral Transfers to LLGs cumulatively amounted to UShs. 3,550,000/= accounting for 10% of the planned revenue. The recurrent revenue amounted to UShs. 198,756,000/= representing 53% which cumulatively translated to UShs. 956,319,000/= representing 168% of the planned Annual Budget. UShs. 6,652,000/= representing 50% was for District Unconditional Grant (Wage) that cumulatively amounted to UShs. 73,500,000/= translating to 139% of the annual budgeted revenue. Ushs. 0/= representing 0% was for Locally raised revenue which cumulatively translated to 100% of the planned revenue. Other Transfers from Central Government amounted to UShs. 192,104,000/= accounting for 158% during the quarter which cumulatively amounted to UShs. 879,049,000/= accounting for 181% of the Annual Budgeted revenue. The over expenditure in the development revenue was attributed to the delayed works of Low Cost Sealing (LCS) and the over performance of additional funding from the Other transfers from Central Government (URF) for the extended maintenance programme (Tarmacking 1km of Urban roads network), and the release of development grants in three tranches instead of quarterly. The Cumulative expenditure during the Quarter amounted to UShs.1,186,571,000/= which accounted for 138% of the Annual Budgeted Expenditure. The actual recurrent expenditure was UShs. 12,620,000/= which was expended on staff wages accounted for 60% and UShs.252,899,000/= which was expended on Non Wage accounted for 208% while the development expenditure was of UShs. 225,518,000/= which accounted for 310% of the planned quarterly expenditure.

### Reasons for unspent balances on the bank account

The unspent balance of UShs. 29,299,000/= accounting for 2% for the Annual budget was unspent due to the non-consumption of the wage. UShs. 3,666,000/= that accounted for 1% of the annual planned development expenditure was for Development and UShs. 25,632,000/= that accounted for 3% of the annual planned Recurrent expenditure.

### Highlights of physical performance by end of the quarter

1. The sector maintained 95km of the district road network under Routine Manual Maintenance interventions. 2. Paid Salaries for 3 males staff and 1 male road gang 3. Transferred funds for the maintenance of the Urban and Community Access roads. 4. Procured gravel for the mechanical maintenance of the planned roads

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>101,808</b>  | <b>95,937</b>      | <b>94%</b>     | <b>500,895</b>       | <b>32,392</b>   | <b>6%</b>     |
| District Unconditional Grant (Wage)          | 26,400          | 24,400             | 92%            | 6,600                | 4,775           | 72%           |
| Locally Raised Revenues                      | 1,500           | 0                  | 0%             | 375                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 5,370           | 2,999              | 56%            | 476,786              | 320             | 0%            |
| Sector Conditional Grant (Non-Wage)          | 68,538          | 68,538             | 100%           | 17,135               | 27,297          | 159%          |
| <b>Development Revenues</b>                  | <b>596,404</b>  | <b>596,204</b>     | <b>100%</b>    | <b>149,101</b>       | <b>0</b>        | <b>0%</b>     |
| Multi-Sectoral Transfers to LLGs_Gou         | 1,000           | 800                | 80%            | 250                  | 0               | 0%            |
| Sector Development Grant                     | 595,404         | 595,404            | 100%           | 148,851              | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>698,212</b>  | <b>692,141</b>     | <b>99%</b>     | <b>649,996</b>       | <b>32,392</b>   | <b>5%</b>     |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 26,400          | 19,586             | 74%            | 6,600                | 4,914           | 74%           |
| Non Wage                                     | 75,408          | 71,391             | 95%            | 18,852               | 46,830          | 248%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 596,404         | 582,199            | 98%            | 149,101              | 575,034         | 386%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>698,212</b>  | <b>673,177</b>     | <b>96%</b>     | <b>174,553</b>       | <b>626,778</b>  | <b>359%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>4,960</b>       | <b>5%</b>      |                      |                 |               |
| Wage   |                 | 4,814              |                |                      |                 |               |
| Non Wage                                     |                 | 146                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>14,004</b>      | <b>2%</b>      |                      |                 |               |
| Domestic Development                         |                 | 14,004             |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>18,964</b>      | <b>3%</b>      |                      |                 |               |

## Vote:565 Amuria District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Water Sector received total revenue that amounted to UGX:32,392,000 which represented 5% and Annual cumulative receipts of UGX:692,141,000(99%). However, by the end of the Quarter, the performance breakdown of the grants received in the quarter were as follows; Sector Development Grant performed at 0%( due policy shift of the grant being received by third quarter, Sector conditional grant Non Wage performed at 159% above the planned 100%, UCG-Wage performed at 72% below the planned 100%,and both locally raised revenues and Multisectoral transfers to LLGs performed at 0%, Multi-sectoral transfers to LLGs-GoU performed at 0% due to no provision in quarter from the sub counties, Recurrent revenues performed at 6% during the quarter, and Development revenues performed at 0% due to shift for development grants. In terms of expenditure, the Water and Environment Sector by the end of the Quarter had spent UGX 626,778,000 that represented 359% and cumulative expenditure of UGX:673,177,000(96%) of which, wage performed at 74%, non-wage performed at 248%, domestic development performed at 386% and external financing performed at 0% due to no budgetary allocations to the sector by the donors as direct funding. The total of unspent balances by the end of the quarter stood at UGX:18,964,000 which represented 3% of which wage was UGX: 4,814,000, Non wage of UGX:146,000 and Domestic Development of UGX:14,004,000 were also not spent.

### Reasons for unspent balances on the bank account

There was a total of 3% balance for the Water Sector in the financial year – 2020/2021. The unspent balances for non-wage of UGX :146,000 and wage component of UGX: 4,814,000= contributed to 5% unspent balances for Recurrent Expenditures. For non-wage non-expenditure, it was a result of non-recruitment of a Borehole Maintenance Supervisor/Engineering Assistant-Water that should have been paid by the returned monies. The quarter small unspent non-wage balance of UGX:146,000 was as a result of most payments being paid out in Q4. The non-spent domestic development grant of UGX 14,004,000 that was meant for contribution for the construction of the piped water scheme in Morungatuny Township which was an approved by Ministry of Water and Environment site. This non-expenditure caused unspent balance of 2% of the Development Grant.

### Highlights of physical performance by end of the quarter

April - June 2021 salaries were paid to a male officer in the district headquarters. Supported Welt Hunger Helife in 4 Water User Committee that were trained for additional one new drill and three rehabilitation.. Constructed 26 of 27 boreholes in time, one in Abereketa - Acwila to be accomplished in Q1 of FY 2021/2022. Conducted four coordination meetings that were held as follows; District Water Supply and Sanitation Coordination Committee meeting, WASH Extension Workers' meeting, Hand Pump Mechanics meeting and the Water and Environment sector workers meeting. Participated in Water Resources activities in Kyoga Water Management Zone. Maintained Water Office compound and provided for sanitary activities for the Water Block offices at the district headquarters. Replaced 4 burnt out electric bulbs in the water office in the district headquarters. Secured the Water Office block with three pad locks.

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>187,602</b>         | <b>168,017</b>            | <b>90%</b>            | <b>46,901</b>               | <b>37,209</b>          | <b>79%</b>           |
| District Unconditional Grant (Non-Wage)               | 10,463                 | 10,463                    | 100%                  | 2,616                       | 3,009                  | 115%                 |
| District Unconditional Grant (Wage)                   | 134,400                | 134,400                   | 100%                  | 33,600                      | 26,202                 | 78%                  |
| Locally Raised Revenues                               | 2,500                  | 1,125                     | 45%                   | 625                         | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_NonWage              | 10,410                 | 2,200                     | 21%                   | 2,603                       | 100                    | 4%                   |
| Other Transfers from Central Government               | 10,000                 | 0                         | 0%                    | 2,500                       | 0                      | 0%                   |
| Sector Conditional Grant (Non-Wage)                   | 19,829                 | 19,829                    | 100%                  | 4,957                       | 7,897                  | 159%                 |
| <b>Development Revenues</b>                           | <b>116,061</b>         | <b>104,148</b>            | <b>90%</b>            | <b>29,015</b>               | <b>0</b>               | <b>0%</b>            |
| District Discretionary Development Equalization Grant | 90,000                 | 90,000                    | 100%                  | 22,500                      | 0                      | 0%                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 26,061                 | 14,148                    | 54%                   | 6,515                       | 0                      | 0%                   |
| <b>Total Revenues shares</b>                          | <b>303,663</b>         | <b>272,166</b>            | <b>90%</b>            | <b>75,916</b>               | <b>37,209</b>          | <b>49%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 134,400                | 134,354                   | 100%                  | 33,600                      | 26,593                 | 79%                  |
| Non Wage  | 53,202                 | 33,500                    | 63%                   | 13,301                      | 18,757                 | 141%                 |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 116,061                | 104,145                   | 90%                   | 29,015                      | 87,997                 | 303%                 |
| External Financing                                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>303,663</b>         | <b>271,999</b>            | <b>90%</b>            | <b>75,916</b>               | <b>133,346</b>         | <b>176%</b>          |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        | <b>163</b>                | <b>0%</b>             |                             |                        |                      |
| Wage  |                        | 46                        |                       |                             |                        |                      |
| Non Wage  |                        | 117                       |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        | <b>3</b>                  | <b>0%</b>             |                             |                        |                      |
| Domestic Development                                  |                        | 3                         |                       |                             |                        |                      |



**Vote:565 Amuria District****Quarter4**

|                      |            |           |  |
|----------------------|------------|-----------|--|
| External Financing   | 0          |           |  |
| <b>Total Unspent</b> | <b>166</b> | <b>0%</b> |  |

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received total revenue of UGX: 37,209,000/= this represented 79% of the quarterly out turn, Recurrent revenues in the quarter performed at 23% and the breakdown of the revenues performance in the quarter was as follows: UCG - Non Wage actual release was 3,009,000/= representing 115%, UCG wage performed at 78%, Locally raised revenues performed at 0%, Multi sectoral transfers to LLGs Non-Wage performed at 4%, and Sector conditional Grants Non-Wage performed at 159%., this was because the Ministry of Finance made releases for both third and fourth quarter. The department did not receive any development revenue during the quarter and this represented 0% In terms of expenditure, the total expenditure stood at UGX: 133,346,000/= that represented 176%, the expenditure breakdown was as follows: Wage performed at 26,593,000/= represented by 79% , non-wage performed at 18,757,000/= represented by 141% . This was because much of the expenditure for third quarter was carried forwarded to 4th quarter And domestic development performed at 87,997,000/= representing 303% this was because of money that was accumulated for the procurement of survey equipment's and external financing performed at 0% due to no funds for expenditure in the quarter.

**Reasons for unspent balances on the bank account**

The unspent balances amounted to UGX.166,000/= that represented 0% of the quarterly funds and the break down was as follows: recurrent wage UGX 46,000/= and non-wage UGX 117,000/= and domestic development amounted to UGX 3,000/=. The small balance is from the different out puts which could not afford to pay for a unit of output.

**Highlights of physical performance by end of the quarter**

Demarcated Aminit wetland in Akeriau Sub County covering two villages and over 10 kilometers of the wetland protected. Conducted 3 training's with the communities on sustainable use and management of wetlands in Asamuk, Apeduru and Kuju sub counties 132 people attended 24 women and 108 men participated in the sensitization.. Conducted enforcement on cutting down of protected tree species, Shea nut trees. Mangoes and tamarinds tress in the sub counties of Apeduru, Wera, Asamuk, Abarilela and Morugatuny. Trained and backstopped five sub counties area land committee members of Willa, Asamuk Abarilela Apeduru, Wera and Akeriau sub counties.. Conducted one district physical planning committee meeting and approved 22 land application forms and 3 building plans (development applications.) Conducted inspection and verification of proposed development applications, Conducted Topographical Survey and Physical Planning of Odelele Trading Centre in Otubet Parish Akeriau Sub County. Conducted community sensitization meetings on Physical Planning and other related land matters in the sub counties of Apeduru, Willa and Akeriau. Established and trained Akeriau sub county Physical Planning Committee on their Roles and Responsibilities Delivered both land board and Physical Planning Committee minutes to Ministry Zonal Offices in Soroti Conducted 5 Institutional land surveys in the sub counties of Ogolai, Abarilela, Amuria Town Council, Orungo and Asamuk Conducted 4 enforcement and licensing of forest products. Maintenance of the district wood lot of 4 acres at the district headquarters. Procured tree seedling to be raised in the 2 more acres at the District woodlot Procured survey Equipment's to the lands Sector Procured two Printers to the department Procured stationary and other computer accessories to the department Lands officer and Physical Planner Made annually subscriptions to their institution responsible bodies Departmental work plan prepared

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>403,810</b>  | <b>408,965</b>     | <b>101%</b>    | <b>100,953</b>       | <b>35,572</b>   | <b>35%</b>    |
| District Unconditional Grant (Non-Wage)      | 12,176          | 12,176             | 100%           | 3,044                | 3,501           | 115%          |
| District Unconditional Grant (Wage)          | 92,995          | 94,202             | 101%           | 23,249               | 16,411          | 71%           |
| Locally Raised Revenues                      | 2,500           | 1,000              | 40%            | 625                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 22,713          | 16,385             | 72%            | 5,678                | 3,047           | 54%           |
| Multi-Sectoral Transfers to LLGs_Wage        | 3,207           | 3,207              | 100%           | 802                  | 0               | 0%            |
| Other Transfers from Central Government      | 225,166         | 236,942            | 105%           | 56,292               | 1,349           | 2%            |
| Sector Conditional Grant (Non-Wage)          | 45,053          | 45,053             | 100%           | 11,263               | 11,263          | 100%          |
| <b>Development Revenues</b>                  | <b>549,890</b>  | <b>76,467</b>      | <b>14%</b>     | <b>137,473</b>       | <b>0</b>        | <b>0%</b>     |
| External Financing                           | 130,000         | 23,697             | 18%            | 32,500               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou         | 67,210          | 52,769             | 79%            | 16,803               | 0               | 0%            |
| Other Transfers from Central Government      | 352,680         | 0                  | 0%             | 88,170               | 0               | 0%            |
| <b>Total Revenues shares</b>                 | <b>953,700</b>  | <b>485,432</b>     | <b>51%</b>     | <b>238,425</b>       | <b>35,572</b>   | <b>15%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 96,202          | 95,291             | 99%            | 24,051               | 19,162          | 80%           |
| Non Wage                                     | 307,608         | 303,108            | 99%            | 76,902               | 43,779          | 57%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 419,890         | 29,981             | 7%             | 104,973              | 0               | 0%            |
| External Financing                           | 130,000         | 23,697             | 18%            | 32,500               | 298             | 1%            |
| <b>Total Expenditure</b>                     | <b>953,700</b>  | <b>452,077</b>     | <b>47%</b>     | <b>238,425</b>       | <b>63,238</b>   | <b>27%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>10,566</b>      | <b>3%</b>      |                      |                 |               |
| Wage   |                 | 2,118              |                |                      |                 |               |
| Non Wage                                     |                 | 8,448              |                |                      |                 |               |

**Vote:565 Amuria District****Quarter4**

|                             |               |            |  |
|-----------------------------|---------------|------------|--|
| <b>Development Balances</b> | <b>22,789</b> | <b>30%</b> |  |
| Domestic Development        | 22,789        |            |  |
| External Financing          | 0             |            |  |
| <b>Total Unspent</b>        | <b>33,355</b> | <b>7%</b>  |  |

**Summary of Workplan Revenues and Expenditure by Source**

The approved annual budget estimates for the department financial year 2020-2021 was UGX: 953,700,000. In the fourth quarter the department received the total revenue of UGX: 35,572,000 that represented 15% of the quarter's plan of which recurrent revenue stood at UGX: 35,572,000 that represented 35% while the development revenue stood at 0% cumulative out turn stood at UGX: 76,467,000 that represented 14%. Of annual budget. District UCG Non-wage performed at 115% while District UCG wage performed at 71% multi sectorial transfers to LLGs -Wage performed 0% below 100% which was planned 100%, multi sectorial transfers to LLGs Non-wage performed at 54%. While locally raised revenue performed at 0% below the planned allocation to the department, other transfers from central Governments performed at 2% far below the planned 100%. cumulative development revenue stood at UGX: 76,467,000 representing 14% below the planned 100% cumulative external financing stood at UGX 23,697,000 that represented 18% , cumulative multi sectorial transfers to LLGs GOU stood at UGX; 52, 769,000 that represented 79% while other transfers from central Government performed at 0%. The quarterly cumulative Expenditure stood at UGX; 452,077,000 that represented 47% of which wage stood at UGX; 19,162,000 that represented 80%, Non-wage stood at UGX, 43,779,000 which represented 57%, cumulative domestic development stood at UGX; 29,981,000 that represented 7% while cumulative external financing stood at UGX: 23,697,000 that represented 18% The total of the unspent balance stood at UGX:33,355,000 that represented 7% of which Non-wage stood at UGX: 8,448,000,wage stood at UGX: 2,118,000 development stood at UGX: 22, 789,000

**Reasons for unspent balances on the bank account**

Unspent balance totalling to UGX 33,355, 000 Non-wage was result of accumulated balances from procurement supplies for the PWDs grant late release of micro projects funds received in fourth quarter in June that could not allow sending the money to the intended beneficiaries as well as sub-counties not spending to facilitate their payments and other out puts. The unspent balance for wage was meant for payments of salaries for one CDO who is on leave without pay

**Highlights of physical performance by end of the quarter**

. In last quarter 12 staff were paid salaries , of 5 were female and 7 are males , prepared and submitted quarters three PBS report, prepared and council approved the annual budget for FY 2021-2022. The department had a total of 4 council meetings for the persons with disability, women, youth and older person's council were supported and facilitated financially. 1 cultural executive meeting held at the District Headquarter Children resettled back to their communities. Department assets like motorcycle vehicle and computers maintained, stationary items procured, 30 FAL instructors were identified. While community beneficiaries were mobilized for group identification and formation for both YLP and UWEP programmes. 18 UWEP groups were funded in the last month of June

## Vote:565 Amuria District

## Quarter4

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

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>66,882</b>   | <b>63,354</b>      | <b>95%</b>     | <b>16,720</b>        | <b>13,426</b>   | <b>80%</b>    |
| District Unconditional Grant (Non-Wage)               | 32,054          | 32,054             | 100%           | 8,014                | 9,219           | 115%          |
| District Unconditional Grant (Wage)                   | 32,328          | 30,250             | 94%            | 8,082                | 4,207           | 52%           |
| Locally Raised Revenues                               | 2,500           | 1,050              | 42%            | 625                  | 0               | 0%            |
| <b>Development Revenues</b>                           | <b>101,000</b>  | <b>60,000</b>      | <b>59%</b>     | <b>25,250</b>        | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 60,000          | 60,000             | 100%           | 15,000               | 0               | 0%            |
| External Financing                                    | 40,000          | 0                  | 0%             | 10,000               | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Gou                  | 1,000           | 0                  | 0%             | 250                  | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>167,882</b>  | <b>123,354</b>     | <b>73%</b>     | <b>41,970</b>        | <b>13,426</b>   | <b>32%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 32,328          | 29,424             | 91%            | 8,082                | 7,078           | 88%           |
| Non Wage  | 34,554          | 33,093             | 96%            | 8,639                | 17,481          | 202%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 61,000          | 59,991             | 98%            | 15,250               | 28,338          | 186%          |
| External Financing                                    | 40,000          | 0                  | 0%             | 10,000               | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>167,882</b>  | <b>122,507</b>     | <b>73%</b>     | <b>41,970</b>        | <b>52,897</b>   | <b>126%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>837</b>         | <b>1%</b>      |                      |                 |               |
| Wage  |                 | 826                |                |                      |                 |               |
| Non Wage  |                 | 11                 |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>9</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 9                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>847</b>         | <b>1%</b>      |                      |                 |               |

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**Vote:565 Amuria District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received UGX :13,426,000 as total revenue in the quarter representing 32% of the planned revenue for the quarter. Recurrent revenues amounted to 80% of the planned for the quarter while development was 0% in quarter due to policy shift (All development funds are received by Quarter 3). 115% of the planned non-wage revenue from UCG was received while wage was at 52% of the planned for the quarter. Locally collected revenue performed at 0% of the planned for the quarter. No Development revenues were received in the Quarter due to the policy shift . District Discretionary Equalization Grant performed at 0% due to policy shift in development funds, Both external financing & Multisectoral transfers to LLGs - GoU performed at 0% respectively due to no funds received in the quarter . Total revenue Cumulative performance stood at 73% far below the planned cumulative performance of 100% . On the expenditure side, a total of UGX: 52,897,000 was spent that represented 126% of the total planned expenditure for the quarter. Cumulative total expenditure outturn stood at UGX: 122,507,000 (73%) of the approved budget . Wage recurrent Expenditure stood at 88%, Non Wage recurrent stood at 202% above the planned 100%, Domestic development stood at 186%, External financing stood at 0% due no funds received in the quarter from UNICEF and UNFPA.. The total of the unspent balance stood at UGX:847,000 that represented 1%, of which wage stood at UGX:826,000 , Non Wage UGX:11,000 , Domestic development UGX:9,000= .

**Reasons for unspent balances on the bank account**

The Unspent balance is an accumulation of balances from different out puts that could not adequately fund reasonable out put units

**Highlights of physical performance by end of the quarter**

Two (2) officers (all male) in the Planning Department paid salaries for the three months of April, May and June 2020; Produced 3 sets of minutes of the DTPC meetings for the months of April to June 2020; Produced one (1) monitoring of government projects report for forth quarter, One end term Evaluation report for DDPII and Produced one (1) report of environmental and social impacts monitoring of projects. Also produced a report of mentoring and supervision of LLGs. One Mentor ship report of the community development officers

**Vote:565 Amuria District****Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>48,199</b>   | <b>44,099</b>      | <b>91%</b>     | <b>40,543</b>        | <b>9,284</b>    | <b>23%</b>    |
| District Unconditional Grant (Non-Wage)      | 16,000          | 16,000             | 100%           | 4,000                | 4,601           | 115%          |
| District Unconditional Grant (Wage)          | 22,899          | 22,899             | 100%           | 5,725                | 4,383           | 77%           |
| Locally Raised Revenues                      | 2,500           | 1,850              | 74%            | 625                  | 300             | 48%           |
| Multi-Sectoral Transfers to LLGs_NonWage     | 6,800           | 3,350              | 49%            | 30,193               | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>48,199</b>   | <b>44,099</b>      | <b>91%</b>     | <b>40,543</b>        | <b>9,284</b>    | <b>23%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 22,899          | 22,709             | 99%            | 5,725                | 4,471           | 78%           |
| Non Wage                                     | 25,300          | 20,600             | 81%            | 6,325                | 4,323           | 68%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>48,199</b>   | <b>43,309</b>      | <b>90%</b>     | <b>12,050</b>        | <b>8,794</b>    | <b>73%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 |                    |                |                      |                 |               |
|  |                 | <b>790</b>         | <b>2%</b>      |                      |                 |               |
| Wage   |                 | 190                |                |                      |                 |               |
| Non Wage                                     |                 | 600                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 |                    |                |                      |                 |               |
|  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>790</b>         | <b>2%</b>      |                      |                 |               |

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**Vote:565 Amuria District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

District unconditional Non wage revenue performed at 115%, District unconditional grant wage performed at 77%, Locally raised revenues were received at 48%, Multi sect oral transfers to LLG Non wage was received at only 0%. The overall expenditure at the end of the quarter against the annual budget amounted to UGX 43,309,000 which was 90 % of the planned annual budget. By the end of the quarter, UGX 790,000 was not spent; of which UGX 190 ,000 was for wage and UGX 600,000 was for non wage.

**Reasons for unspent balances on the bank account**

The unspent balance was as a result of non wage activities which were not implemented as a result of the funding gap in terms of local revenue. The wage component was as a result of the wage for vacant position of Senior Internal Auditor in Amuria Town Council which was not consumed as a result

**Highlights of physical performance by end of the quarter**

1 Internal Audit report prepared and submitted 4 RBF reports produced and submitted 6 Monitoring reports produced

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

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>48,352</b>   | <b>47,463</b>      | <b>98%</b>     | <b>12,088</b>        | <b>7,482</b>    | <b>62%</b>    |
| District Unconditional Grant (Non-Wage)      | 2,609           | 2,609              | 100%           | 652                  | 678             | 104%          |
| District Unconditional Grant (Wage)          | 19,640          | 27,240             | 139%           | 4,910                | 3,578           | 73%           |
| Locally Raised Revenues                      | 1,500           | 750                | 50%            | 375                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 2,100           | 1,561              | 74%            | 525                  | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_Wage        | 9,600           | 2,400              | 25%            | 2,400                | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 12,903          | 12,903             | 100%           | 3,226                | 3,226           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>48,352</b>   | <b>47,463</b>      | <b>98%</b>     | <b>12,088</b>        | <b>7,482</b>    | <b>62%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 29,240          | 22,238             | 76%            | 7,310                | 4,379           | 60%           |
| Non Wage                                     | 19,112          | 17,261             | 90%            | 4,778                | 4,589           | 96%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>48,352</b>   | <b>39,499</b>      | <b>82%</b>     | <b>12,088</b>        | <b>8,968</b>    | <b>74%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>7,963</b>       | <b>17%</b>     |                      |                 |               |
| Wage   |                 | 7,401              |                |                      |                 |               |
| Non Wage                                     |                 | 562                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>7,963</b>       | <b>17%</b>     |                      |                 |               |



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## Vote:565 Amuria District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue of UGX: 7,482,000 that represented 62% , Recurrent revenues in the quarter performed at 62% and the break down of the grants performance in the quarter was as stated below: UCG - Non Wage performed at 104%, UCG wage performed at 73%, Locally raised revenues performed at 0%, Multi sectorial transfers to LLGs Non Wage performed at 0%, Multi sectorial transfers to LLGs Wage at 0% , Sector conditional Grants Non Wage performed at 100%. The department didn't receive development revenues hence it performed at 0% in the quarter. In terms of expenditure, the total expenditure stood at UGX: 8,968,000 that represented 74%, the expenditure breakdown was as follows: Wage performed at 60% , non wage performed at 96% and both domestic development and external financing performed at 0% due to no expenditure in the quarter. The total of the unspent balance stood at UGX: 7,963,000 that represented 17% of which wage was UGX:7,401,000 and Non-Wage UGX:562,000 =

### Reasons for unspent balances on the bank account

The unspent balance on wage was mainly as a result of the vacant position of Commercial Officer whose wage was not consumed. The non wage component was as a result of the funding gap from Amuria Town Council.

### Highlights of physical performance by end of the quarter

Six Radio Talk shows held Three sensitization meeting organized at the district level Ten Businesses inspected for compliance with standards Twenty five businesses issued with trade licensees One enterprise linked to UNBS for product quality and standards Fifteen businesses registered by URBS Four Producer group linked to Market One market information report compiled and disseminated Thirty nine cooperative group supervised Four cooperative groups mobilized for registration One tourism promotion activity mainstreamed to the development plan Eight hospitality services profiled One quarterly report prepared One support supervision report prepared One quarterly report produced and shared with line ministry

## Vote:565 Amuria District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |   |   |               |   |   |
| <b>Higher LG Services</b>   |   |   |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | Staff in<br>Administration<br>department paid<br>Monthly salaries.<br>Salary pay change<br>forms filled and<br>submitted to<br>Ministry of public<br>service<br>Lower Local<br>Governments<br>supervised and<br>monitored.<br>Allowances or<br>Salaries for NUSAF<br>III Community<br>based facilitators<br>paid<br>Beneficiaries under<br>NUSAF III Trained<br>NUSAF III Vehicle<br>maintained and<br>repaired<br>NUSAF III Desk<br>officer facilitated<br>(Travel inland) | Staff in<br>Administration<br>department paid<br>Monthly salaries.<br>Salary pay change<br>forms filled and<br>submitted to<br>Ministry of public<br>service<br>Lower Local<br>Governments<br>supervised and<br>monitored.<br>Allowances or<br>Salaries for NUSAF<br>III Community<br>based facilitators<br>paid<br>Beneficiaries under<br>NUSAF III Trained<br>NUSAF III Vehicle<br>maintained and<br>repaired<br>NUSAF III Desk<br>officer facilitated<br>(Travel inland) |               | Staff in<br>Administration<br>department paid<br>Monthly salaries.<br>Salary pay change<br>forms filled and<br>submitted to<br>Ministry of public<br>service<br>Lower Local<br>Governments<br>supervised and<br>monitored.<br>Allowances or<br>Salaries for NUSAF<br>III Community<br>based facilitators<br>paid<br>Beneficiaries under<br>NUSAF III Trained<br>NUSAF III Vehicle<br>maintained and<br>repaired<br>NUSAF III Desk<br>officer facilitated<br>(Travel inland) | 125 Staff in<br>Administration<br>department paid<br>Monthly salaries.<br>Salary pay change<br>forms filled and<br>submitted to<br>Ministry of public<br>service<br>Lower Local<br>Governments<br>supervised and<br>monitored.<br>Allowances or<br>Salaries for NUSAF<br>III Community<br>based facilitators<br>paid<br>Beneficiaries under<br>NUSAF III Trained<br>NUSAF III Vehicle<br>maintained and<br>repaired<br>NUSAF III Desk<br>officer facilitated<br>(Travel inland) |
| 211101 General Staff Salaries                                     | 451,233   | 497,178   | 110 %         |   | 132,073   |
| 211103 Allowances (Incl. Casuals, Temporary)                      | 36,504  | 25,554  | 70 %          |   | 8,177   |
| 213002 Incapacity, death benefits and funeral expenses            | 2,500   | 2,500   | 100 %         |   | 1,600   |
| 221001 Advertising and Public Relations                           | 4,000   | 4,000   | 100 %         |   | 2,500   |
| 221002 Workshops and Seminars                                     | 26,234  | 12,117  | 46 %          |   | 12,117  |
| 221011 Printing, Stationery, Photocopying and Binding             | 3,000   | 3,000   | 100 %         |   | 750   |
| 227001 Travel inland  | 31,500  | 31,496  | 100 %         |   | 6,460   |
| 227004 Fuel, Lubricants and Oils                                  | 17,000  | 15,138  | 89 %          |   | 7,388   |

**Vote:565 Amuria District****Quarter4**

|  |  |  |  |   |
|--|--|--|--|---|
| 228002 Maintenance - Vehicles                                | 29,000   | 16,000   | 55 %   | 10,918  |
| Wage Rect:   | 451,233  | 497,178  | 110 %  | 132,073   |
| Non Wage Rect:   | 149,738  | 109,805  | 73 %   | 49,910  |
| Gou Dev:   | 0  | 0  | 0 %  | 0   |
| External Financing:  | 0  | 0  | 0 %  | 0   |
| Total:   | 600,970  | 606,983  | 101 %  | 181,983   |
| Reasons for over/under performance:                          |  |  |  |   |
| <b>Output : 138102 Human Resource Management Services</b>    |  |  |  |   |
| %age of LG establish posts filled                            | (100%) One hundred submissions made to the District Service commission   | (400) 400 hundred submissions made to the District Service Commission  | (100)One hundred submissions made to the District Service commission   | (100)One hundred submissions made to the District Service Commission  |
| %age of staff appraised                                      | (100%) Ten appraisal meetings convened at the district headquarters  | (150) 150 appraisal meetings convened at the District Head Quarters  | (0)Ten appraisal meetings convened at the district headquarters  | (125)Ten appraisal meetings convened at the District Head Quarters  |
| %age of staff whose salaries are paid by 28th of every month | (100%) Staff salaries paid by the end of every month.  | (497) All staff members paid salaries at the end of every month  | (0)Staff salaries paid by the end of every month.  | (125)Staff salaries paid by the end of every month  |
| %age of pensioners paid by 28th of every month               | (100%) Pensioners paid by end of every months  | (634) 634 pensioners paid at the end of every month  | (0)Pensioners paid by end of every months  | (205)205 pensioners paid during this quarter  |
| Non Standard Outputs:  | 100 submissions made to the district service commission<br>10 appraisal meetings convened at the district headquarters<br>Staff salaries paid at the end of every month<br>Pensioners paid by the end of every month<br>IPPS Recurrent Costs Incurred. | 400 submissions made to the district service commission at the end of every quarter<br>150 appraisal meetings convened at the District Head Quarters<br>497 staff members paid salaries at the end of every Month<br>634 pensioners paid at the end of every Month | 100 submissions made to the district service commission<br>10 appraisal meetings convened at the district headquarters<br>Staff salaries paid at the end of every month<br>Pensioners paid by the end of every month<br>IPPS Recurrent Costs Incurred. | 100 submissions made to the district service commission<br>10 appraisal meetings convened at the end of every month<br>staff salaries paid by the end of every month<br>pensioners not paid during this quarter |
| 211101 General Staff Salaries                                | 0  | 7,931  | 0 %  | 7,931   |
| 221008 Computer supplies and Information Technology (IT)     | 1,500  | 1,500  | 100 %  | 380   |
| 221009 Welfare and Entertainment                             | 3,000  | 3,000  | 100 %  | 500   |
| 221011 Printing, Stationery, Photocopying and Binding        | 3,000  | 3,000  | 100 %  | 750   |
| 221012 Small Office Equipment                                | 1,000  | 1,000  | 100 %  | 0   |
| 221020 IPPS Recurrent Costs                                  | 7,514  | 7,513  | 100 %  | 1,878   |
| 227001 Travel inland   | 8,000  | 8,000  | 100 %  | 1,000   |
| 227004 Fuel, Lubricants and Oils                             | 1,500  | 1,500  | 100 %  | 375   |

## Vote:565 Amuria District

## Quarter4

|   |   |   |  |   |
|---|---|---|--|---|
| 228004 Maintenance – Other  | 1,500   | 1,500   | 100 %  | 0   |
| Wage Rect:  | 0   | 7,931   | 0 %  | 7,931   |
| Non Wage Rect:  | 27,014  | 27,013  | 100 %  | 4,883   |
| Gou Dev:  | 0   | 0   | 0 %  | 0   |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 27,014  | 34,944  | 129 %  | 12,814  |
| Reasons for over/under performance: Some pensioners were not paid during quarter 4 due to incomplete information in most of the pensioner fails |   |   |  |   |
| <b>Output : 138103 Capacity Building for HLG</b>  |   |   |  |   |
| No. (and type) of capacity building sessions undertaken   | ( ) Refresher trainings conducted for the staff Field tours conducted   | (31) 31 refresher trainings held i.e 4 new staff traings were held and 2 pre-retirement meetings on the retiree guidelines and counselling was successfully done for 30 perticipants held at the district head quarters | ( )  | (4)4 new staff traings were held and 2 pre-retirement meetings on the retiree guidelines and counselling was successfully done for 30 participants held at the District Head Quarters                   |
| Availability and implementation of LG capacity building policy and plan   | (1) One performance improvement plan produced one Apple laptop procured for planning unit department and completion of payment for one laptop for the office of principal assistant secretary | (6) 6 performance improvement reports prepared and shared with other stakeholders i.e District performance improvement plan and the district client charter all done here at the district headquarters                  | ( ) One performance improved plan produced 4 Apple laptops procured one for planning unit, one for registry sector , one for water and one for CAO's office, | (2)Two performance improvement reports prepared and shared with other stakeholders i.e District performance improvement plan and the district client charter all done here at the district headquarters |
| Non Standard Outputs:   | One laptop Procured of apple model.<br><br>Completion of payment of one laptop for office of the principal assistant secretary  | N/A   | NA   | N/A   |
| 221002 Workshops and Seminars   | 34,815  | 33,019  | 95 %   | 7,744   |
| 222003 Information and communications technology (ICT)  | 5,185   | 5,165   | 100 %  | 5,165   |
| 227001 Travel inland  | 4,000   | 3,985   | 100 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0   |
| Gou Dev:  | 44,000  | 42,169  | 96 %   | 12,909  |
| External Financing:   | 0   | 0   | 0 %  | 0   |
| Total:  | 44,000  | 42,169  | 96 %   | 12,909  |
| Reasons for over/under performance: NILL  |   |   |  |   |
| <b>Output : 138104 Supervision of Sub County programme implementation</b>   |   |   |  |   |
| N/A   |   |   |  |   |

## Vote:565 Amuria District

## Quarter4

| Non Standard Outputs:                                 | Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid. | A total of 51 Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid. | Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid. | Eleven Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid. |
|---|---|---|---|--|
| 211101 General Staff Salaries                         | 0   | 96,822  | 0 %   | 11,378   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 3,500   | 2,500   | 71 %  | 1,400  |
| 213004 Gratuity Expenses                              | 1,295,135   | 835,636   | 65 %  | 201,109  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000   | 1,000   | 100 %   | 250  |
| 221012 Small Office Equipment                         | 5,000   | 3,500   | 70 %  | 0  |
| 224004 Cleaning and Sanitation                        | 4,000   | 4,000   | 100 %   | 1,000  |
| 227001 Travel inland                                  | 7,500   | 7,500   | 100 %   | 2,220  |
| 227004 Fuel, Lubricants and Oils                      | 2,000   | 2,000   | 100 %   | 125  |
| Wage Rect:  | 0   | 96,822  | 0 %   | 11,378   |
| Non Wage Rect:  | 1,318,135   | 856,136   | 65 %  | 206,105  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:                                   | 0   | 0   | 0 %   | 0  |
| Total:  | 1,318,135   | 952,957   | 72 %  | 217,483  |
| Reasons for over/under performance:                   | None  |   |   |  |

**Output : 138105 Public Information Dissemination**

N/A

## Vote:565 Amuria District

## Quarter4

|   |                                  |   |   |   |  |     |
|---|----------------------------------|---|---|---|--|-----|
| Non Standard Outputs:                   |                                  | Payroll Displayed in the public notice board at the district headquarters   | 12 Payroll Displayed in the public notice board at the district headquarters every month for public staff viewing | Payroll Displayed in the public notice board at the district headquarters   | Payroll Displayed in the public notice board at the district headquarters every month for public staff viewing |     |
|   |                                  | Government policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters. |   | Government policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters. |  |     |
|   |                                  | Data about the Government programs collected by the District information Officer and the collected data processed and disseminated to the stakeholders .  |   | Data about the Government programs collected by the District information Officer and the collected data processed and disseminated to the stakeholders .  |  |     |
|   |                                  |   |   |   |  |     |
| 221001                                  | Advertising and Public Relations | 1,000   | 1,000   | 100 %   | 300  |     |
|   | Wage Rect:                       | 0   | 0   | 0 %   | 0  |     |
|   | Non Wage Rect:                   | 1,000   | 1,000   | 100 %   | 300  |     |
|   | Gou Dev:                         | 0   | 0   | 0 %   | 0  |     |
|   | External Financing:              | 0   | 0   | 0 %   | 0  |     |
|   | Total:                           | 1,000   | 1,000   | 100 %   | 300  |     |
| Reasons for over/under performance:     |                                  | Availability of a wide and well positioned Notice board at the District Administration block  |   |   |  |     |
| Output : 138106 Office Support services |                                  |   |   |   |  |     |
| N/A                                     |                                  |   |   |   |  |     |
| Non Standard Outputs:                   |                                  | Small office equipment purchased for the normal functioning of the department .   | Small office equipment purchased for the normal functioning of the department                                     | Small office equipment purchased for the normal functioning of the department .   | Small office equipment purchased for the normal functioning of the department                                  |     |
|   |                                  | 211103 Allowances (Incl. Casuals, Temporary)  | 1,000   | 1,000   | 100 %  | 250 |
|   |                                  | 223005 Electricity  | 441   | 441   | 100 %  | 111 |
|   |                                  | 223006 Water  | 441   | 441   | 100 %  | 111 |
| 224004                                  | Cleaning and Sanitation          | 500   | 500   | 100 %   | 125  |     |
|   | Wage Rect:                       | 0   | 0   | 0 %   | 0  |     |
|   | Non Wage Rect:                   | 2,382   | 2,382   | 100 %   | 596  |     |
|   | Gou Dev:                         | 0   | 0   | 0 %   | 0  |     |
|   | External Financing:              | 0   | 0   | 0 %   | 0  |     |
|   | Total:                           | 2,382   | 2,382   | 100 %   | 596  |     |
| Reasons for over/under performance:     |                                  | NILL  |   |   |  |     |

## Vote:565 Amuria District

## Quarter4

## Workplan : 1a Administration

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>        | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|---|--------------|--|--|
| <b>Output : 138108 Assets and Facilities Management</b>              |  |   |              |  |  |
| No. of monitoring visits conducted                                   | (8) Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis   | (41) Fourty one quarterly monitoring and supervision done across the fifteen Lower and rural sub counties in Amuria District 33 monitoring report prepared and shared with other stakeholders at the district headquarter                   |              | (0)Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis  | (15)Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis   |
| No. of monitoring reports generated                                  | (4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.   | (15) 15 Quarterly Monitoring reports generated at Amuria District headquarters every year   |              | (0)4 Quarterly Monitoring reports generated at Amuria District headquarters every year.  | (4)4 Quarterly Monitoring reports generated at Amuria District headquarters every year   |
| Non Standard Outputs:  | 8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. | 27 Bi quarterly monitoring visits conducted among 45 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. |              | 8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. | 8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. |
| 227004 Fuel, Lubricants and Oils                                     | 3,000  | 3,000   | 100 %        |  | 0  |
| Wage Rect:   | 0  | 0   | 0 %          |  | 0  |
| Non Wage Rect:   | 3,000  | 3,000   | 100 %        |  | 0  |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0  |
| External Financing:  | 0  | 0   | 0 %          |  | 0  |
| Total:   | 3,000  | 3,000   | 100 %        |  | 0  |
| Reasons for over/under performance:                                  | The good road network around the district  |   |              |  |  |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b> |  |   |              |  |  |
| N/A  |  |   |              |  |  |
| Non Standard Outputs:  | pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months   | pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months  |              | pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months   | a total of 158 pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months  |
| 212102 Pension for General Civil Service                             | 713,149  | 712,932   | 100 %        |  | 155,034  |

**Vote:565 Amuria District****Quarter4**

|                     |         |         |       |         |
|---------------------|---------|---------|-------|---------|
| Wage Rect:          | 0       | 0       | 0 %   | 0       |
| Non Wage Rect:      | 713,149 | 712,932 | 100 % | 155,034 |
| Gou Dev:            | 0       | 0       | 0 %   | 0       |
| External Financing: | 0       | 0       | 0 %   | 0       |
| Total:              | 713,149 | 712,932 | 100 % | 155,034 |

Reasons for over/under performance:

**Output : 138111 Records Management Services**

|   |  |   |  |   |
|---|--|---|--|---|
| %age of staff trained in Records Management           | (50%) Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files | (350) 350 Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with file | ()Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files | (100)Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with file |
| Non Standard Outputs:                                 | Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.   | Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.  | Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.   | Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.    |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 2,000   | 100 %  | 500   |
| 227001 Travel inland                                  | 3,000  | 3,000   | 100 %  | 0   |

|                     |       |       |       |     |
|---------------------|-------|-------|-------|-----|
| Wage Rect:          | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:      | 5,000 | 5,000 | 100 % | 500 |
| Gou Dev:            | 0     | 0     | 0 %   | 0   |
| External Financing: | 0     | 0     | 0 %   | 0   |
| Total:              | 5,000 | 5,000 | 100 % | 500 |

Reasons for over/under performance:

**Output : 138112 Information collection and management**

|                       |  |   |  |   |
|-----------------------|--|---|--|---|
| N/A                   |  |   |  |   |
| Non Standard Outputs: | Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated | Collected information from the fifteen Lower Local Governments Stored and | Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated | Collected information from the fifteen Lower Local Governments Stored and |



**Vote:565 Amuria District****Quarter4**

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| 221009 Welfare and Entertainment                      | 3,500 | 3,500 | 100 % | 2,221 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 221017 Subscriptions                                  | 500   | 500   | 100 % | 125   |
| 227001 Travel inland                                  | 500   | 500   | 100 % | 0     |
| Wage Rect:  | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:  | 5,500 | 5,500 | 100 % | 3,346 |
| Gou Dev:  | 0     | 0     | 0 %   | 0     |
| External Financing:                                   | 0     | 0     | 0 %   | 0     |
| Total:  | 5,500 | 5,500 | 100 % | 3,346 |

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

| Non Standard Outputs:                                 | Works and services procured at the district headquarters<br>Stationery procured for the department . | Works and services procured at the district headquarters<br>Stationery procured for the department . | Works and services procured at the district headquarters<br>Stationery procured for the department . | No activity done in the quarter |
|---|--|--|--|---------------------------------|
| 221001 Advertising and Public Relations               | 1,000  | 1,000  | 100 %  | 0                               |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 0  | 0 %  | 0                               |
| 227001 Travel inland                                  | 500  | 500  | 100 %  | 0                               |
| Wage Rect:  | 0  | 0  | 0 %  | 0                               |
| Non Wage Rect:  | 2,000  | 1,500  | 75 %   | 0                               |
| Gou Dev:  | 0  | 0  | 0 %  | 0                               |
| External Financing:                                   | 0  | 0  | 0 %  | 0                               |
| Total:  | 2,000  | 1,500  | 75 %   | 0                               |

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

|   |   |  |  |   |
|---|---|--|--|---|
| No. of computers, printers and sets of office furniture purchased | (0) One Computer of apple model purchased for planning Unit Department and completed payment for one laptop for the office of the principal assistant secretary | (4) Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector | (0) Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector | (0)No computer, printersand set of office furniture were purchased during this quarter. |
| No. of existing administrative buildings rehabilitated            | (0) Not done  | (0) Not Done   | (0)Not done  | (0)Not Done   |
| No. of solar panels purchased and installed                       | (0) No solar panel purchased  | (0) No solar panel purchased   | (0)No solar panel purchased  | (0)No solar panel purchased   |

## Vote:565 Amuria District

## Quarter4

|   |  |   |   |  |
|---|--|---|---|--|
| No. of administrative buildings constructed                 | (1) Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers Rehabilitated one community hall   | (4) 4 Phases of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers  | (0)Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers  | (1)Phase Seven of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers |
| No. of vehicles purchased                                   | (0) No vehicle purchased so far  | (0) No vehicle purchased so far   | (0)No vehicle purchased so far  | (0)No vehicle purchased so far   |
| No. of motorcycles purchased                                | (3) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.  | (3) Three motorcycles of YBR Model procured to facilitate normal running of the administration, supervision and Monitoring of Government programmes.  | (0)supervision and Monitoring of Government programmes.   | (0)supervision and Monitoring of Government programmes.  |
| Non Standard Outputs:                                       | Phase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes. Community hall rehabilitated | Three motorcycles of YBR Model procured to facilitate normal running of the administration 4Phases of the council chambers constructed and in the verge of completion so far Three Computers purchased so far i.e one for planning unit department and the other for administration (for PAS) under capacity building grant for improved service delivery | Phase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes. | phase six of the council Chambers Constructed at the District Headquarters   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,421  | 5,400   | 100 %   | 3,482  |
| 312101 Non-Residential Buildings                            | 447,400  | 447,400   | 100 %   | 419,748  |
| 312102 Residential Buildings                                | 7,000  | 7,000   | 100 %   | 727  |
| 312104 Other Structures                                     | 836,103  | 99,641  | 12 %  | 99,641   |
| 312201 Transport Equipment                                  | 6,600  | 6,600   | 100 %   | 0  |
| 312202 Machinery and Equipment                              | 4,000  | 4,000   | 100 %   | 4,000  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Gou Dev:  | 1,306,524  | 570,041   | 44 %  | 527,597  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 1,306,524  | 570,041   | 44 %  | 527,597  |
| Reasons for over/under performance:                         |  |   |   |  |
| Total For Administration : Wage Rect:                       | 451,233  | 601,931   | 133 %   | 151,383  |

**Vote:565 Amuria District****Quarter4**

|                            |           |           |        |           |
|----------------------------|-----------|-----------|--------|-----------|
| <i>Non-Wage Reccurent:</i> | 2,226,918 | 1,724,268 | 77 %   | 420,674   |
| <i>GoU Dev:</i>            | 1,350,524 | 612,209   | 45 %   | 540,506   |
| <i>Donor Dev:</i>          | 0         | 0         | 0 %    | 0         |
| <i>Grand Total:</i>        | 4,028,675 | 2,938,408 | 72.9 % | 1,112,563 |

## Vote:565 Amuria District

## Quarter4

## Workplan : 2 Finance

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|---|--------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG)  |   |   |              |  |  |
| Higher LG Services  |   |   |              |  |  |
| Output : 148101 LG Financial Management services              |   |   |              |  |  |
| Date for submitting the Annual Performance Report             | (2021-08-30) 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.                                     | () 16 Copies of Annual and semi Annual,and9 months performance reports prepared and submitted to MOFPED and other stakeholders. |              | ()16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders. | ()16 Copies of Annual (Nine Months)performance reports prepared and submitted to MOFPED and other stakeholders |
| Non Standard Outputs:   | 8 Consultative visits conducted with line Ministries.<br><br>Staff salaries paid<br><br>10 workshops attended.                                    | 10 Consultative visit conducted with line Ministries  |              | 2Consultative visits conducted with line Ministries.   | 2Consultative visits conducted with line Ministries.   |
| 211101 General Staff Salaries                                 | 146,761   | 141,520   | 96 %         |  | 33,029   |
| 213002 Incapacity, death benefits and funeral expenses        | 2,000   | 1,000   | 50 %         |  | 591  |
| 227001 Travel inland  | 11,896  | 11,896  | 100 %        |  | 2,944  |
| 228002 Maintenance - Vehicles                                 | 3,000   | 3,000   | 100 %        |  | 420  |
| 228004 Maintenance – Other                                    | 1,000   | 1,000   | 100 %        |  | 890  |
| Wage Rect:  | 146,761   | 141,520   | 96 %         |  | 33,029   |
| Non Wage Rect:  | 17,896  | 16,896  | 94 %         |  | 4,845  |
| Gou Dev:  | 0   | 0   | 0 %          |  | 0  |
| External Financing:   | 0   | 0   | 0 %          |  | 0  |
| Total:  | 164,657   | 158,416   | 96 %         |  | 37,875   |
| Reasons for over/under performance:                           | Activities executed as planned.   |   |              |  |  |
| Output : 148102 Revenue Management and Collection Services    |   |   |              |  |  |
| Value of LG service tax collection                            | (56000000) Local service Tax (LST) collected. Taxpayers and communities mobilised and sensitised. Local revenue registers maintained and updated. | (183975000) Cumulative Local service Tax (LST) collected.   |              | (14000000)Local service Tax (LST) collected.   | (43975000)Local service Tax (LST) collected.   |
| Value of Hotel Tax Collected                                  | (5000000) Local Hotel Tax Collected.  | (117000) No Local Hotel Tax Collected   |              | (500000)Local Hotel Tax Collected.   | (67000)Local Hotel Tax Collected.  |
| Value of Other Local Revenue Collections                      | (300000000) Revenue collected from Other sources.   | (298113000) Cumulative revenue collected from Other sources.  |              | ()Revenue collected from Other sources.  | ()Revenue collected from Other sources.  |

## Vote:565 Amuria District

## Quarter4

| Non Standard Outputs:   |  | 4 Quarterly monitoring of local Revenue collection conducted.   | 4 Quarterly monitoring of local Revenue collection conducted  | 1 Quarterly monitoring of local Revenue collection conducted.   | 1 Quarterly monitoring of local Revenue collection conducted.  |
|---|--|---|---|---|--|
| 213001  | Medical expenses (To employees)                | 2,000   | 1,000   | 50 %  | 1,000  |
| 221011  | Printing, Stationery, Photocopying and Binding | 8,000   | 5,749   | 72 %  | 1,200  |
| 221012  | Small Office Equipment                         | 3,000   | 3,000   | 100 %   | 3,000  |
| 227001  | Travel inland                                  | 10,000  | 10,000  | 100 %   | 1,621  |
| 228002  | Maintenance - Vehicles                         | 4,000   | 3,999   | 100 %   | 999  |
|   | Wage Rect:                                     | 0   | 0   | 0 %   | 0  |
|   | Non Wage Rect:                                 | 27,000  | 23,748  | 88 %  | 7,820  |
|   | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|   | External Financing:                            | 0   | 0   | 0 %   | 0  |
|   | Total:   | 27,000  | 23,748  | 88 %  | 7,820  |
| Reasons for over/under performance:                                 |  | Activities executed as planned.   |   |   |  |
| Output : 148103 Budgeting and Planning Services                     |  |   |   |   |  |
| Date of Approval of the Annual Workplan to the Council              |  | (2020-05-29) Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs. | ( ) Annual Budget Estimates and work plans for F/Y 2021/2022 Approved by District council at Amuria District Local Government. Hqtrs. | ( )Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs. | ( )Annual Budget Estimates and work plans for F/Y 2021/2022 Approved by District council at Amuria District Local Government. Hqtrs. |
| Date for presenting draft Budget and Annual workplan to the Council |  | (2020-03-31) Draft Budget and Annual workplan presented to District Council.  | ( ) Draft Budget and Annual work plans presented to District Council.   | ( )Draft Budget and Annual workplan presented to District Council.  | ( )Na  |
| Non Standard Outputs:   |  | Budget Conference for 2021/2022 held at District Headquarters by 30/10/2020.  | Na  | Na  | Na   |
| 211103  | Allowances (Incl. Casuals, Temporary)          | 2,000   | 1,999   | 100 %   | 645  |
| 221011  | Printing, Stationery, Photocopying and Binding | 2,500   | 2,499   | 100 %   | 1,405  |
| 227001  | Travel inland                                  | 5,500   | 5,500   | 100 %   | 1,487  |
| 228002  | Maintenance - Vehicles                         | 2,000   | 2,000   | 100 %   | 0  |
|   | Wage Rect:                                     | 0   | 0   | 0 %   | 0  |
|   | Non Wage Rect:                                 | 12,000  | 11,998  | 100 %   | 3,537  |
|   | Gou Dev:                                       | 0   | 0   | 0 %   | 0  |
|   | External Financing:                            | 0   | 0   | 0 %   | 0  |
|   | Total:   | 12,000  | 11,998  | 100 %   | 3,537  |
| Reasons for over/under performance:                                 |  | Activities executed as planned.   |   |   |  |
| Output : 148104 LG Expenditure management Services                  |  |   |   |   |  |
| N/A   |  |   |   |   |  |

## Vote:565 Amuria District

## Quarter4

|   |  |  |  |   |
|---|--|--|--|---|
| Non Standard Outputs:   | 48 Banking trips made.   | 34 Banking trips made.   | 12 Banking trips made.   | 12 Banking trips made.  |
|   | 4 PBS quarterly reports produced and submitted.  | 4 PBS quarterly reports produced and submitted.  | 1 PBS quarterly reports produced and submitted.  | 1 PBS quarterly reports produced and submitted.   |
|   | 4 Quarterly revenue and expenditure reports produced and presented to committee of Council.. | 4 Quarterly revenue and expenditure reports produced and presented to committee of Council.                    | 1 Quarterly revenue and expenditure reports produced and presented to committee of Council.. | 1 Quarterly revenue and expenditure reports produced and presented to committee of Council..    |
| 211101 General Staff Salaries                                   | 0  | 9,342  | 0 %  | 1,830   |
| 221003 Staff Training   | 1,500  | 500  | 33 %   | 261   |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,500  | 1,500  | 100 %  | 389   |
| 221014 Bank Charges and other Bank related costs                | 0  | 1,010  | 0 %  | 0   |
| 227001 Travel inland  | 4,000  | 4,000  | 100 %  | 951   |
| Wage Rect:  | 0  | 9,342  | 0 %  | 1,830   |
| Non Wage Rect:  | 7,000  | 7,010  | 100 %  | 1,601   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 7,000  | 16,352   | 234 %  | 3,431   |
| Reasons for over/under performance:                             | Activities executed as planned.  |  |  |   |
| Output : 148105 LG Accounting Services                          |  |  |  |   |
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) 15 copies of Financial reports produced and submitted to OAG.                   | () 15 copies of Half year and 9 months Financial reports produced and submitted to OAG. and Other stakeholders | ()Na   | ()15 copies of 9 months Financial reports produced and submitted to OAG. and Other stakeholders |
| Non Standard Outputs:   | Na   |  | Na   |   |
| 221003 Staff Training   | 600  | 600  | 100 %  | 313   |
| 221009 Welfare and Entertainment                                | 2,000  | 1,000  | 50 %   | 0   |
| 227001 Travel inland  | 5,003  | 5,002  | 100 %  | 1,081   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 7,603  | 6,602  | 87 %   | 1,394   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 7,603  | 6,602  | 87 %   | 1,394   |
| Reasons for over/under performance:                             | Activities executed as planned.  |  |  |   |
| Output : 148106 Integrated Financial Management System          |  |  |  |   |
| N/A   |  |  |  |   |

## Vote:565 Amuria District

## Quarter4

|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                                       | Electricity Bills ppai                                 | Electricity Bills and fuel Paid and machines repaired and maintained | Electricity Bills Paid and machines repaired and maintained | Electricity Bills and fuel Paid and machines repaired and maintained |
|   | Fuel for the generator procured.                       |  |   |  |
|   | Stationery and Tonner for IFMS operations procured.    |  | Fuel for the generator procured.                            |  |
|   | Allowances for finance staff paid and airtime secured. |  | Stationery and Tonner for IFMS operations procured.         |  |
|   | IFMS computers serviced and maintained.                |  | Allowances for finance staff paid and airtime secured.      |  |
|   |  |  | IFMS computers serviced and maintained.                     |  |
| 211103 Allowances (Incl. Casuals, Temporary)                | 8,400  | 8,400  | 100 %   | 2,275  |
| 221011 Printing, Stationery, Photocopying and Binding       | 7,000  | 6,999  | 100 %   | 2,466  |
| 223005 Electricity  | 5,600  | 5,600  | 100 %   | 1,720  |
| 227004 Fuel, Lubricants and Oils                            | 5,000  | 5,000  | 100 %   | 1,351  |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 4,000  | 4,000  | 100 %   | 2,546  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 30,000   | 29,999   | 100 %   | 10,357   |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 30,000   | 29,999   | 100 %   | 10,357   |
| Reasons for over/under performance:                         | Activities executed as planned.                        |  |   |  |
| Capital Purchases   |  |  |   |  |
| Output : 148172 Administrative Capital                      |  |  |   |  |
| N/A   |  |  |   |  |
| Non Standard Outputs:                                       | Projects supervised and monitored.                     | 38 Projects supervised and monitored.                                | Projects supervised and monitored.                          | 6 Projects supervised and monitored.                                 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,595  | 7,595  | 100 %   | 848  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Gou Dev:  | 7,595  | 7,595  | 100 %   | 848  |
| External Financing:   | 0  | 0  | 0 %   | 0  |
| Total:  | 7,595  | 7,595  | 100 %   | 848  |
| Reasons for over/under performance:                         | Activities executed as .                               |  |   |  |
| Total For Finance : Wage Rect:                              | 146,761  | 150,862  | 103 %   | 34,860   |
| Non-Wage Reccurent:   | 101,499  | 96,253   | 95 %  | 29,555   |
| GoU Dev:  | 7,595  | 7,595  | 100 %   | 848  |
| Donor Dev:  | 0  | 0  | 0 %   | 0  |

Vote:565 Amuria District

Quarter4

|              |         |         |        |        |
|--------------|---------|---------|--------|--------|
| Grand Total: | 255,854 | 254,710 | 99.6 % | 65,262 |
|--------------|---------|---------|--------|--------|



## Vote:565 Amuria District

## Quarter4

## Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|---|---------------|---|--|
| <b>Programme : 1382 Local Statutory Bodies</b>            |  |   |               |   |  |
| <b>Higher LG Services</b>                                 |  |   |               |   |  |
| <b>Output : 138201 LG Council Administration Services</b> |  |   |               |   |  |
| N/A   |  |   |               |   |  |
| Non Standard Outputs:                                     | 4 District Councils to be held. Salaries for, Technical Staffs, 17 Political leaders 16 male, 1 female and Chairperson District Service Commission. 4 Business Committee meetings held. 01 Office Lap Top Procured. Back stop activity to Lower Local Councils conducted. 12 District Executive meetings held. | 07 District Council meeting held for DSC approval, approval of the District Clients Charter approval of the budget estimates and work plan, recruitment plan, procurement plan for the f/y 2021/2022 and approval of supplementary budget and work plan for education department. 01 District Council Meeting held on inauguration and swearing in of the District Council, Election of the District Speaker and Deputy Speaker, nomination and approval of the District Executive Members. |               | 1 District Council Meeting held. Salaries for Political Leaders, Chairperson District Service Commission and Technical Staff Paid. 1 Business Committee meeting held. Back stop activity to Lower Local Councils conducted. 3 District Executive Committee meetings held. | 01 District Council meeting held for approval of the budget estimates and work plan, recruitment plan, procurement plan for the f/y 2021/2022 and approval of supplementary budget and work plan for education department. 01 District Council Meeting held on inauguration and swearing in of the District Council, Election of the District Speaker and Deputy Speaker, nomination and approval of the District Executive Members. |
| 211101 General Staff Salaries                             | 168,180  | 167,023   | 99 %          |   | 63,693   |
| 211103 Allowances (Incl. Casuals, Temporary)              | 32,000   | 32,000  | 100 %         |   | 8,647  |
| 213001 Medical expenses (To employees)                    | 2,000  | 2,000   | 100 %         |   | 1,790  |
| 221008 Computer supplies and Information Technology (IT)  | 5,000  | 5,000   | 100 %         |   | 3,600  |
| 221009 Welfare and Entertainment                          | 3,000  | 3,000   | 100 %         |   | 811  |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000  | 2,000   | 100 %         |   | 580  |
| 221012 Small Office Equipment                             | 1,000  | 1,000   | 100 %         |   | 700  |
| 222001 Telecommunications                                 | 1,000  | 1,000   | 100 %         |   | 271  |
| 223005 Electricity  | 1,000  | 1,000   | 100 %         |   | 1,000  |
| 227001 Travel inland                                      | 6,000  | 6,000   | 100 %         |   | 1,621  |

**Vote:565 Amuria District****Quarter4**

|                               |         |         |      |        |
|-------------------------------|---------|---------|------|--------|
| 228002 Maintenance - Vehicles | 13,500  | 11,500  | 85 % | 4,370  |
| Wage Rect:                    | 168,180 | 167,023 | 99 % | 63,693 |
| Non Wage Rect:                | 66,500  | 64,500  | 97 % | 23,390 |
| Gou Dev:                      | 0       | 0       | 0 %  | 0      |
| External Financing:           | 0       | 0       | 0 %  | 0      |
| Total:                        | 234,680 | 231,522 | 99 % | 87,083 |

Reasons for over/under performance: adequate allocation of local revenue to the department and collaborated support from partners to facilitate Council meetings enabled performance beyond the planned targets.

**Output : 138202 LG Procurement Management Services**

|   |  |   |  |   |
|---|--|---|--|---|
| N/A   |  |   |  |   |
| Non Standard Outputs:                                 | 06 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 04 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 04 Bid Evaluation meetings held. | 11 Contracts Committee meetings conducted on approval of evaluation reports for frame works contracts and pre - qualification list, awards of open domestic bidding projects, frame works and direct procurement, approval of negotiation reports, approval of awards for consultancy services for design of Amuria Town Council Roads, approval of draft bidding documents and approval of project variations. | 01 Contracts Committee Meetings conducted. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation meeting held. | 04 Contracts Committee meetings held to submit updated consolidated procurement plan f/y 2020/2021, amended projects/contracts both for open bidding, selective and direct procurement, quarter four report on procurement and disposal and report on micro and commodity purchase. |
| 211103 Allowances (Incl. Casuals, Temporary)          | 6,000  | 5,992   | 100 %  | 1,850   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 500   | 25 %   | 0   |
| 227001 Travel inland                                  | 2,000  | 1,998   | 100 %  | 271   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 10,000   | 8,490   | 85 %   | 2,121   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:                                   | 0  | 0   | 0 %  | 0   |
| Total:  | 10,000   | 8,490   | 85 %   | 2,121   |

Reasons for over/under performance: adequate allocation of funds during the quarter enable performances. failure to realize all funds planned to conduct the activities.

**Output : 138203 LG Staff Recruitment Services**

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

## Vote:565 Amuria District

## Quarter4

|  |   |  |  |   |
|--|---|--|--|---|
| Non Standard Outputs:  | 04 District Service Commission Meetings held. Subscription paid for association of Uganda Public Service Human Resource Net Work. 04 Quarterly reports for DSC meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service. | 04 District Service Commission meetings held on promotion, confirmation, granting of study leave and leave without pay, Rescinding, Regularization and re-designation and disciplinary action, short listing and recruitment of new staff. monthly subscription of Uganda Public Service Human Resource Net Work. 04 Quarterly DSC reports and Minute Extracts prepared and submitted to Ministry of Public Service. | 01 District Service Commission Meeting held. Subscription paid for association of Uganda Public Service Human Resource Net Work. 01 Quarterly reports for DSC Meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service. | 02 District Service Commission meetings for shortlisting and conducting recruitment for primary teachers and medical staff, confirmation, promotions and cross transfers of civil servants. |
| 211103 Allowances (Incl. Casuals, Temporary)                               | 22,000  | 19,500   | 89 %   | 12,851  |
| 221001 Advertising and Public Relations                                    | 1,000   | 1,000  | 100 %  | 0   |
| 221009 Welfare and Entertainment   | 2,000   | 1,995  | 100 %  | 875   |
| 221011 Printing, Stationery, Photocopying and Binding                      | 1,000   | 999  | 100 %  | 270   |
| 221017 Subscriptions   | 1,800   | 1,799  | 100 %  | 504   |
| 222001 Telecommunications  | 1,200   | 1,196  | 100 %  | 321   |
| 227001 Travel inland   | 6,000   | 5,998  | 100 %  | 2,316   |
| Wage Rect:   | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:   | 35,000  | 32,487   | 93 %   | 17,137  |
| Gou Dev:   | 0   | 0  | 0 %  | 0   |
| External Financing:  | 0   | 0  | 0 %  | 0   |
| Total:   | 35,000  | 32,487   | 93 %   | 17,137  |
| Reasons for over/under performance:  | Timely allocation of funds to the sector enabled the activities to be conducted. delay in the process of producing lists for successful applicants on written interviews by the Ministry of Public service delays the recruitment process.  |  |  |   |
| Output : 138204 LG Land Management Services                                |   |  |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled   | (274) 274 applications from clients received of which 207 were reviewed and recommended for 116 files for survey, 47 files were reviewed and 114 pending review.   | (25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled   | (177)177 applications from the clients received for freehold 161, lease 16 and 46 applications recommended for survey and did not approve any file for registration.                        |

## Vote:565 Amuria District

## Quarter4

|   |  |   |   |  |
|---|--|---|---|--|
| No. of Land board meetings                            | (4) 4 District land board committee meetings held<br>Processing land application Visiting sites  | (04) 04 District land board meetings held.<br>land application forms processed and sites visited.   | (01)01 District Land Board committee meeting held.<br>Land application Processed and Sites visited.   | (02)02 District land Board meetings held.<br>land applications processed and sites visited.  |
| Non Standard Outputs:                                 | Application for the clients for renewal, lease offer freehold and registration of land received and handled.<br>Lease hold and free hold applications prepared.<br>4 District land board committee meetings held.<br>quarterly reports for the District Land Board committee prepared and submitted to Ministry.<br>Sensitization meetings processed and conducted.<br>Land site application visits processed.<br>Land sensitization meetings conducted. | 274 applications from clients received of of which 207 were reviewed and recommended for 116 files for survey, 47 files were reviewed and 114 pending review.<br>04 District land board meetings held.<br>land application forms processed and sites visited. | Application for the clients for renewal, lease offer freehold and registration of land received and handled.<br>Lease hold and free hold applications prepared.<br>01 District land board committee meetings held.<br>01 Quarterly reports for the District Land Board committee prepared and submitted to the Ministry of Lands and Environment.<br>Sensitization meetings organized and conducted.<br>Land site application visits processed.<br>Land sensitization meetings conducted. | 177 applications from the clients received for freehold 161, lease 16 and 46 applications recommended for survey and did not approve any file for registration.<br>02 District land Board meetings held.<br>land applications processed and sites visited. |
| 211103 Allowances (Incl. Casuals, Temporary)          | 8,000  | 8,000   | 100 %   | 1,892  |
| 221009 Welfare and Entertainment                      | 800  | 400   | 50 %  | 400  |
| 221011 Printing, Stationery, Photocopying and Binding | 800  | 400   | 50 %  | 400  |
| 222001 Telecommunications                             | 400  | 400   | 100 %   | 400  |
| 227001 Travel inland                                  | 2,000  | 2,000   | 100 %   | 0  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 12,000   | 11,200  | 93 %  | 3,092  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:                                   | 0  | 0   | 0 %   | 0  |
| Total:  | 12,000   | 11,200  | 93 %  | 3,092  |
| Reasons for over/under performance:                   | in adequate allocation of funds to sector to perform planned activities.<br>increasing scope of work with an increase in funds allocation.   |   |   |  |

## Output : 138205 LG Financial Accountability

## Vote:565 Amuria District

## Quarter4

|   |   |  |   |   |
|---|---|--|---|---|
| No. of Auditor Generals queries reviewed per LG       | (5) 2 Auditor General reports reviewed and reports produced. 04 Internal audit reports reviewed at the District and reports prepared.   | ( ) 01 Auditor General report reviewed. 05 Internal Audit report reviewed at the District headquarters and reports prepared. 05 LG PAC report prepared and submitted to Ministry of Local Government.  | (01)01 Auditor General report reviewed and the report produced. 01 Internal Audit Report reviewed at the District headquarters and report prepared. 01 LG PAC report prepared and Submitted to Ministry of Local Government.  | ( )04 Internal Audit reports reviewed at the District headquarters and reports prepared. 04 LG PAC reports prepared and submitted to Ministry of Local Government   |
| No. of LG PAC reports discussed by Council            | (4) 04 Local Government Public Accounts reports discussed by council  | ( ) 02 Local Government Public Accounts Committee report submitted and discussed by the District Council.  | (01)01 Local Government Public Accounts report Submitted and discussed by the District Council.   | ( )01 Local Government Public Accounts report submitted and discussed by the District Council.  |
| Non Standard Outputs:                                 | 2 Auditor General reports reviewed and reports produced. 04 Internal audit reports reviewed at the District and reports prepared. 04 Local Government Public Accounts reports discussed by council. 04 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government. | 01 Auditor General report reviewed and reports produced. 05 Internal Audit reports reviewed at the District headquarters and reports prepared. 02 Local Government Public accounts Committee reports discussed by Council. 05 quarterly reports for Local Government Public Accounts Committee prepared and submitted to Ministry of Local Government. | 01 Auditor General reports reviewed and a report produced. 01 Internal Audit report reviewed at the District and the report prepared. 01 Local Government Public Accounts reports discussed by council. 01 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government. | 04 Internal Audit reports reviewed at the District headquarters and reports prepared. 01 Local Government Public accounts Committee reports discussed by Council. 04 quarterly reports for Local Government Public Accounts Committee prepared and submitted to Ministry of Local Government. |
| 211103 Allowances (Incl. Casuals, Temporary)          | 8,000   | 8,000  | 100 %   | 4,184   |
| 221009 Welfare and Entertainment                      | 1,200   | 500  | 42 %  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300   | 0  | 0 %   | 0   |
| 222001 Telecommunications                             | 500   | 500  | 100 %   | 500   |
| 227001 Travel inland                                  | 2,000   | 2,000  | 100 %   | 0   |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 13,000  | 11,000   | 85 %  | 4,684   |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:                                   | 0   | 0  | 0 %   | 0   |
| Total:  | 13,000  | 11,000   | 85 %  | 4,684   |
| Reasons for over/under performance:                   | in adequate allocation of funds to the sector which does not enable implementation of the planned activities.   |  |   |   |
| Output : 138206 LG Political and executive oversight  |   |  |   |   |

## Vote:565 Amuria District

## Quarter4

|   |   |  |   |  |
|---|---|--|---|--|
| No of minutes of Council meetings with relevant resolutions | (04) District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia Allowances paid to District and Sub County councilors. Honorarium Allowances paid to the Local Chairpersons 1 and Local Chairpersons 11.            | () 07 sets of minutes for the District Council meeting prepared. The District Executive Committee and Speaker facilitated to perform the oversight role. Ex-Gratia paid to 17 District Councilors and 186 Sub county councilors from the months of June 2020 to May 2021 and 313 sub county Councilors and 32 District Councilors paid Ex-Gratia for the month of June. Honorarium for 12 months paid to the Local Chairpersons one and Local Chairpersons twos. | (01)01 Set of minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated to for quarterly political oversight. Ex-Gratia paid to District and Sub County councilors. Honorarium paid to the Local Chairpersons ones and Local Chairpersons Twos.                   | (02) sets of minutes for Council Meetings prepared. The District Executive Committee and Speaker facilitated to perform the oversight role. Ex-Gratia paid to 17 District Councilors and 186 Sub county councilors for the months of April and May and 313 sub county Councilors and 32 District Councilors paid Ex-Gratia for the month of June. Honorarium paid to the Local Chairpersons one and Local Chairpersons twos. |
| Non Standard Outputs:                                       | District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia Allowances paid to District and Sub County Councilors. Honorarium Allowances paid to Local Chairpersons one and Twos. | 07 sets of minutes for the District Council meeting prepared. The District Executive Committee and Speaker facilitated to perform the oversight role. Ex-Gratia paid to 17 District Councilors and 186 Sub county councilors from the months of June 2020 to May 2021 and 313 sub county Councilors and 32 District Councilors paid Ex-Gratia for the month of June. Honorarium for 12 months paid to the Local Chairpersons one and Local Chairpersons twos.    | 01 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia paid to District and Sub County Councilors. Honorarium paid to Local Council One and Two Chairpersons. | 02 sets of minutes for Council Meetings prepared. The District Executive Committee and Speaker facilitated to perform the oversight role. Ex-Gratia paid to 17 District Councilors and 186 Sub county councilors for the months of April and May and 313 sub county Councilors and 32 District Councilors paid Ex-Gratia for the month of June. Honorarium paid to the Local Chairpersons one and Local Chairpersons twos.   |
| 211103 Allowances (Incl. Casuals, Temporary)                | 212,014   | 212,014  | 100 %   | 70,930   |
| 221011 Printing, Stationery, Photocopying and Binding       | 500   | 0  | 0 %   | 0  |
| 227001 Travel inland  | 5,900   | 5,887  | 100 %   | 1,589  |
| 227004 Fuel, Lubricants and Oils                            | 32,000  | 31,875   | 100 %   | 9,875  |

**Vote:565 Amuria District****Quarter4**

|  |   |  |   |  |
|--|---|--|---|--|
| 228002 Maintenance - Vehicles  | 8,000   | 6,500  | 81 %  | 3,700  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 258,414   | 256,276  | 99 %  | 86,094   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 258,414   | 256,276  | 99 %  | 86,094   |
| Reasons for over/under performance: in sufficient budgeting IPFs to cater for allowances of Local elected Political Leaders. |   |  |   |  |
| <b>Output : 138207 Standing Committees Services</b>  |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | 04 Quarterly Council Standing Committee Meetings conducted.<br>04 sets of Council Committee reports prepared and submitted to council.<br>04 sets of Council Committee Minutes prepared and reviewed. | 12 quarterly Standing Committee monitoring conducted.<br>12 sets of Standing Committee meetings organized and conducted.<br>12 set of Council Standing Committee minutes prepared.<br>12 sets of Council Standing Committee reports prepared and submitted to Council. | 01 Quarterly Council Standing Committee Monitoring conducted.<br>01 Sets of Council Standing Committee Meetings organized and conducted.<br>01 sets of Council Standing Committee reports prepared and submitted to council.<br>01 sets of Council Committee Minutes prepared and reviewed. | 03 quarterly Council Standing Committee monitoring conducted.<br>03 sets of Standing Committee meetings organized and conducted.<br>03 set of Council Standing Committee minutes prepared.<br>03 sets of Council Standing Committee reports prepared and submitted to Council. |
| 211103 Allowances (Incl. Casuals, Temporary)   | 40,000  | 40,000   | 100 %   | 9,527  |
| 221009 Welfare and Entertainment   | 5,000   | 4,995  | 100 %   | 2,285  |
| 221011 Printing, Stationery, Photocopying and Binding  | 3,500   | 2,000  | 57 %  | 574  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 48,500  | 46,995   | 97 %  | 12,386   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 48,500  | 46,995   | 97 %  | 12,386   |
| Reasons for over/under performance: underestimation of the quarterly and annual performance targets.                         |   |  |   |  |
| Total For Statutory Bodies : Wage Rect:  | 168,180   | 167,023  | 99 %  | 63,693   |
| Non-Wage Recurrent:  | 443,414   | 430,947  | 97 %  | 148,904  |
| GoU Dev:   | 0   | 0  | 0 %   | 0  |
| Donor Dev:   | 0   | 0  | 0 %   | 0  |
| Grand Total:   | 611,594   | 597,969  | 97.8 %  | 212,597  |

## Vote:565 Amuria District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|---|--|
| <b>Programme : 0181 Agricultural Extension Services</b> |  |  |               |   |  |
| <b>Higher LG Services</b>                               |  |  |               |   |  |
| <b>Output : 018101 Extension Worker Services</b>        |  |  |               |   |  |
| N/A   |  |  |               |   |  |
| Non Standard Outputs:                                   | 5 female and 28 male staff paid salaries . 6,900 farmers trained on livestock management. 6,900 farmers trained on crop management 150 farmer trained on Aquaculture 3200 trained on agribusiness ( 17,000 farmers ,to be trained of which 5000 female, 5,000 youth and 7,000 males ). Carry out one agricultural farmers learning visits. 4 review meetings held involving 5 female and 28 males. 3200 farmer field visits conducted for 1200 female and 2000 males. 40 entomological surveys conducted 23 Tsetse sensitisations conducted. 40 nutrition sensitisation meeting on nutrition conducted. 48 Monitoring visits conducted at district and sub county. Vehicles and motorcycles serviced and maintained 8 routine supervision and backstopping Conducted. 8 inland travels to Ministry conducted | 30 extension staff were paid salaries( 5 female and 25 male) 29,340 farmers were trained in crop, livestock and fisheries management and production. of these, 13,321 were men and 13,543 were Women 1,846 youth and 803 PWDs 268 demonstrations were conducted, 1 farmer monitoring conducted. 769 disease surveillance were conducted. 2,714 farm visits were made on advisory. 10 nutrition sensitization 6 tsetse sensitization, 13 monitoring conducted 24 routine supervision and backstopping |               | 32 staff paid salaries. 4,290 farmers trained on crop , livestock and fisheries management 3200 trained on agribusiness. 1 review meetings held 800 farmer field visits conducted. 10 entomological surveys conducted . 6 Tsetse sensitization conducted. 10 nutrition sensitization meeting on nutrition conducted. 12 Monitoring visits conducted at district and sub county. 2 routine supervision and backstopping Conducted. 2 inland travels to Ministry conducted. | 30 staff paid salaries. 13,882 farmers trained on crop , livestock and fisheries management 2 review meetings held 1,152 farmer field visits conducted. 10 entomological surveys conducted . 12 Monitoring visits conducted at district and sub county. 12 routine supervision and backstopping Conducted. 2 inland travels to Ministry conducted. |
| 211101 General Staff Salaries                           | 600,949  | 571,387  | 95 %          |   | 140,639  |
| 211103 Allowances (Incl. Casuals, Temporary)            | 2,000  | 1,999  | 100 %         |   | 469  |
| 221002 Workshops and Seminars                           | 8,000  | 8,000  | 100 %         |   | 8,000  |



**Vote:565 Amuria District****Quarter4**

|  |         |         |       |         |
|--|---------|---------|-------|---------|
| 221008 Computer supplies and Information Technology (IT) | 1,000   | 1,000   | 100 % | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,300   | 3,971   | 92 %  | 2,537   |
| 221012 Small Office Equipment                            | 1,000   | 1,000   | 100 % | 235     |
| 222001 Telecommunications                                | 2,400   | 2,399   | 100 % | 2,239   |
| 227001 Travel inland                                     | 200,520 | 200,520 | 100 % | 50,192  |
| 227004 Fuel, Lubricants and Oils                         | 8,144   | 8,144   | 100 % | 1,911   |
| 228002 Maintenance - Vehicles                            | 35,000  | 33,249  | 95 %  | 4,265   |
| Wage Rect:   | 600,949 | 571,387 | 95 %  | 140,639 |
| Non Wage Rect:   | 262,364 | 260,282 | 99 %  | 70,848  |
| Gou Dev:   | 0       | 0       | 0 %   | 0       |
| External Financing:                                      | 0       | 0       | 0 %   | 0       |
| Total:   | 863,313 | 831,669 | 96 %  | 211,487 |

Reasons for over/under performance: the over performance was attributed to the planting season and small scale irrigation established ion Apeduru sub county

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

|                                |  |  |  |  |
|--------------------------------|--|--|--|--|
| N/A                            |  |  |  |  |
| Non Standard Outputs:          | 200 semen straw and assorted chemical and hormones procured including liquid nitrogen 2,000 Kuroiler chicken procured for youth and women and model farmers assorted fish equipment and fingerlings procured of brood stock Assorted Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds Assorted Apiary equipment procured for demonstration on bee farming. 2 motorised spray pumps procured | 200 semen straws, 30 vials of hormones and liquid nitrogen procured 2500 kgs of soya procured 1,246 Kuroiler chicken procured and distributed to farmers | 50 semen straws, hormones and lliquid nitrogen procured. Kuroiler chicken procured farmers. Assorted fish equipment and fingerlings procured of brood stock. Assorted Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds. Assorted Apiary equipment procured for demonstration. Motorcycles procured. | 50 semen straws, hormones and liquid nitrogen procured. 1,246 Kuroiler chicken procured farmers. Assorted fish equipment, brood stock and motorcycle were not procured |
| 312202 Machinery and Equipment | 25,071   | 25,000   | 100 %  | 3,000  |
| 312301 Cultivated Assets       | 45,000   | 44,980   | 100 %  | 19,984   |
| Wage Rect:                     | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                 | 0  | 0  | 0 %  | 0  |
| Gou Dev:                       | 70,071   | 69,980   | 100 %  | 22,984   |
| External Financing:            | 0  | 0  | 0 %  | 0  |
| Total:                         | 70,071   | 69,980   | 100 %  | 22,984   |

## Vote:565 Amuria District

## Quarter4

## Workplan : 4 Production and Marketing

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|--|---|
| Reasons for over/under performance: Some activities implemented as planned others were not procured/implemented due to limited funding |  |  |               |  |   |
| <b>Programme : 0182 District Production Services</b>   |  |  |               |  |   |
| <b>Higher LG Services</b>  |  |  |               |  |   |
| <b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>  |  |  |               |  |   |
| N/A  |  |  |               |  |   |
| Non Standard Outputs:  | 4 routine monitoring and supervision conducted.<br>11 disease surveillance conducted.<br>6 Infrastructure inspections conducted  | 1 routine monitoring and supervision conducted.<br>4 disease surveillance conducted.<br>2 Infrastructure inspections conducted   |               | 1 routine monitoring and supervision conducted.<br>4 disease surveillance conducted.<br>2 Infrastructure inspections conducted   | No activities implemented due to lack of funding  |
| 221002 Workshops and Seminars  | 6,000  | 0  | 0 %           |  | 0   |
| 221011 Printing, Stationery, Photocopying and Binding  | 2,000  | 0  | 0 %           |  | 0   |
| 227001 Travel inland   | 16,000   | 0  | 0 %           |  | 0   |
| 228002 Maintenance - Vehicles  | 6,000  | 0  | 0 %           |  | 0   |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0   |
| Non Wage Rect:   | 30,000   | 0  | 0 %           |  | 0   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0   |
| External Financing:  | 0  | 0  | 0 %           |  | 0   |
| Total:   | 30,000   | 0  | 0 %           |  | 0   |
| Reasons for over/under performance: No activities implemented as planned due to no funding realised                                    |  |  |               |  |   |
| <b>Output : 018203 Livestock Vaccination and Treatment</b>   |  |  |               |  |   |
| N/A  |  |  |               |  |   |
| Non Standard Outputs:  | 100,000 Livestock (poultry,cattle dogs and cats)Vaccinated<br>132 Disease surveillance conducted<br>24 support supervision and backstopping conducted<br>24 routine technical monitoring conducted | 116,441 Livestock were vaccinated this included 107,486 chicken vaccinated against Newcastle disease and Gumboro disease.<br>5,000 cattle on FMD and 286 cattle on CBPP vaccinated.<br>1,660 dogs vaccinated against Rabies.<br>892 disease surveillance conducted |               | 25,000 Livestock (poultry,cattle dogs and cats)Vaccinated<br>33 Disease surveillance conducted<br>6 support supervision and backstopping conducted<br>6 routine technical monitoring conducted | 41,562 Livestock (41,271 poultry and 291dogs Vaccinated<br>653 Disease surveillance conducted<br>6 support supervision and backstopping conducted<br>6 routine technical monitoring conducted |
| 227001 Travel inland   | 33,500   | 3,490  | 10 %          |  | 1,730   |

## Vote:565 Amuria District

## Quarter4

|   |  |   |   |  |
|---|--|---|---|--|
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 33,500   | 3,490   | 10 %  | 1,730  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 33,500   | 3,490   | 10 %  | 1,730  |
| Reasons for over/under performance: Over performance was due to availability of vaccines both private and public                |  |   |   |  |
| <b>Output : 018204 Fisheries regulation</b>   |  |   |   |  |
| N/A   |  |   |   |  |
| Non Standard Outputs:   | 4 coordination visits to Ministry.<br>4 departmental meetings held<br>1 learning visits conducted.<br>office coordination.<br>24 Farm field visits conducted   | 20 support supervision conducted.<br>54 inspections and quality control conducted. 70 fish farm visits were conducted of which 756 men and 591 women. | 1 coordination visits to Ministry.<br>1 departmental meetings held<br>1 learning visits conducted.<br>office coordination.<br>6 Farm field visits conducted   | 4 staff supervision made.<br>18 fish inspection and quality assurance conducted.<br>22 Farm field visits conducted   |
| 221002 Workshops and Seminars   | 630  | 629   | 100 %   | 629  |
| 227001 Travel inland  | 2,870  | 2,869   | 100 %   | 674  |
| Wage Rect:  | 0  | 0   | 0 %   | 0  |
| Non Wage Rect:  | 3,500  | 3,498   | 100 %   | 1,303  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:   | 0  | 0   | 0 %   | 0  |
| Total:  | 3,500  | 3,498   | 100 %   | 1,303  |
| Reasons for over/under performance: The more fish farm visits is due to more fish farmers who came on board to do fish farming. |  |   |   |  |
| <b>Output : 018205 Crop disease control and regulation</b>  |  |   |   |  |
| N/A   |  |   |   |  |
| Non Standard Outputs:   | 12 Food security assessments conducted<br>24 quality assurance visits conducted<br>24 support supervision and backstopping<br>24 disease surveillance conducted<br>44 vegetable oil crops demonstration<br>64 vegetable oilcrops farm visits conducted<br>1100 Vegetable oil crops farmers trained<br>12 vegetable oil crops farmer monitoring | 52 quality assurance visits conducted<br>40 pest and disease surveillance conducted.<br>6 food security assessment<br>24 staff backstopping conducted | 3 Food security assessments conducted<br>6 quality assurance visits conducted<br>24 support supervision and backstopping<br>6 disease surveillance conducted<br>11 vegetable oil crops demonstration<br>64 vegetable oilcrops farm visits conducted<br>275 Vegetable oil crops farmers trained<br>3 vegetable oil crops farmer monitoring | 21 quality assurance visits conducted<br>8 support supervision and backstopping<br>6 disease surveillance conducted. |
| 221002 Workshops and Seminars   | 1,200  | 0   | 0 %   | 0  |
| 221011 Printing, Stationery, Photocopying and Binding   | 400  | 399   | 100 %   | 193  |

## Vote:565 Amuria District

## Quarter4

|  |  |  |  |  |
|--|--|--|--|--|
| 227001 Travel inland   | 19,900   | 3,100  | 16 %   | 727  |
| 227004 Fuel, Lubricants and Oils   | 2,000  | 0  | 0 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 23,500   | 3,499  | 15 %   | 920  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 23,500   | 3,499  | 15 %   | 920  |
| Reasons for over/under performance: More technical Audit was carried out in the quarter due to the deliveries of OWC inputs and seeds                          |  |  |  |  |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>   |  |  |  |  |
| No. of tsetse traps deployed and maintained  | (30) 30 traps deployed 28 sensitisation meetings conducted                       | (10) Traps deployed and maintained.  | (9)9 traps deployed 7 sensitization meetings conducted                           | (10)Traps deployed and maintained.   |
| Non Standard Outputs:  | 40 bee farmer profiling visit conducted<br>40 bee farmer trainings conducted     | 45 Tsetse surveillance trips conducted<br>85 farmer visits and 89 farmers profiled 25 women and 79 men   | 10 bee farmer profiling visit conducted<br>10 bee farmer training conducted      | 10 entomological surveys conducted<br>26 farm visits conducted<br>5 traps deployed   |
| 221011 Printing, Stationery, Photocopying and Binding  | 600  | 600  | 100 %  | 446  |
| 222001 Telecommunications  | 400  | 400  | 100 %  | 300  |
| 227001 Travel inland   | 2,500  | 2,499  | 100 %  | 1,291  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 3,500  | 3,499  | 100 %  | 2,037  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 3,500  | 3,499  | 100 %  | 2,037  |
| Reasons for over/under performance: The fewer number deployed and maintained is due to lack of traps at the district. Other activities implemented as planned. |  |  |  |  |
| <b>Output : 018211 Livestock Health and Marketing</b>  |  |  |  |  |
| N/A  |  |  |  |  |
| Non Standard Outputs:  | 44 technical monitoring conducted<br>44 artificial insemination visits conducted | 33 monitoring visits of inseminated animals conducted.<br>20 disease surveillance conducted.<br>16 inspection and regulation of livestock markets conducted.<br>4 travels to Ministry made | 11 technical monitoring conducted<br>11 artificial insemination visits conducted | 22 farm visits conducted.<br>94 deworming conducted.<br>15 technical monitoring conducted<br>16 artificial insemination visits conducted |
| 221011 Printing, Stationery, Photocopying and Binding  | 332  | 325  | 98 %   | 154  |

## Vote:565 Amuria District

## Quarter4

|   |   |  |   |  |
|---|---|--|---|--|
| 227001 Travel inland  | 3,168   | 3,168  | 100 %   | 792  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 3,500   | 3,493  | 100 %   | 946  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 3,500   | 3,493  | 100 %   | 946  |
| Reasons for over/under performance: Semen was procured in the quarter that led to more visits were made to farmers        |   |  |   |  |
| <b>Output : 018212 District Production Management Services</b>  |   |  |   |  |
| N/A   |   |  |   |  |
| Non Standard Outputs:   | 4 commitee monitoring conducted<br>Payment for utilities conducted<br>4 routine bacstopping conducted | 22 routine supervision monitoring of extension. conducted<br>utilities paid 6 Travel inland conducted to Ministry. 2 monitoring by committee of production | 1 committee monitoring conducted<br>Payment for utilities conducted<br>1 routine backstopping conducted | 1 committee monitoring conducted<br>Payment for utilities conducted<br>12 routine backstopping and supervision conducted |
| 223005 Electricity  | 800   | 800  | 100 %   | 212  |
| 223006 Water  | 800   | 800  | 100 %   | 188  |
| 227001 Travel inland  | 6,500   | 6,500  | 100 %   | 1,173  |
| 227004 Fuel, Lubricants and Oils  | 1,373   | 1,372  | 100 %   | 322  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 9,473   | 9,472  | 100 %   | 1,895  |
| Gou Dev:  | 0   | 0  | 0 %   | 0  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 9,473   | 9,472  | 100 %   | 1,895  |
| Reasons for over/under performance: The committees of council were dissolved during the quarter it led to low performance |   |  |   |  |
| <b>Capital Purchases</b>  |   |  |   |  |
| <b>Output : 018283 Livestock market construction</b>  |   |  |   |  |
| No of livestock markets constructed   | (1) Completion of Wera livestock market supported   | (1) Construction of the market complete  | (1)Completion of Wera livestock market supported  | (1)Completion of Wera livestock market supported   |
| Non Standard Outputs:   | NA  | Wera market construction complete.   | Completion of Wera livestock market supported   | Wera market construction complete.   |
| 312104 Other Structures   | 226,720   | 226,720  | 100 %   | 226,720  |
| Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:  | 0   | 0  | 0 %   | 0  |
| Gou Dev:  | 226,720   | 226,720  | 100 %   | 226,720  |
| External Financing:   | 0   | 0  | 0 %   | 0  |
| Total:  | 226,720   | 226,720  | 100 %   | 226,720  |
| Reasons for over/under performance: Wera market construction complete.  |   |  |   |  |

**Vote:565 Amuria District****Quarter4**

|  |                  |                  |               |                |
|--|------------------|------------------|---------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>600,949</i>   | <i>571,387</i>   | <i>95 %</i>   | <i>140,639</i> |
| <i>Non-Wage Reccurent:</i>                             | <i>369,337</i>   | <i>287,233</i>   | <i>78 %</i>   | <i>79,679</i>  |
| <i>GoU Dev:</i>  | <i>296,790</i>   | <i>296,700</i>   | <i>100 %</i>  | <i>249,704</i> |
| <i>Donor Dev:</i>                                      | <i>0</i>         | <i>0</i>         | <i>0 %</i>    | <i>0</i>       |
| <i>Grand Total:</i>                                    | <i>1,267,077</i> | <i>1,155,321</i> | <i>91.2 %</i> | <i>470,022</i> |

## Vote:565 Amuria District

## Quarter4

## Workplan : 5 Health

| Outputs and Performance Indicators<br>(Ushs Thousands)                                      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| <b>Programme : 0881 Primary Healthcare</b>  |  |                                     |               |   |                                    |
| <b>Higher LG Services</b>   |  |                                     |               |   |                                    |
| <b>Output : 088104 District Hospital Services</b>   |  |                                     |               |   |                                    |
| N/A   |  |                                     |               |   |                                    |
| Non Standard Outputs:   | Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>4 HUMC meetings held<br>4 coordination visits to DHOs office made<br>4 stakeholder coordination meetings conducted<br>4 data performance review meetings conducted<br>52 HPV and TD outreaches conducted<br>4 community dialogues conducted<br>52 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS 4 times<br>52 ANC health education sessions conducted<br>4 quarterly monitoring meetings by SAS done | Planned activities not implemented  |               | Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>1 HUMC meeting held<br>1 coordination visit to DHOs office made<br>1 stakeholder coordination meeting conducted<br>1 data performance review meeting conducted<br>13 HPV and TD outreaches conducted<br>1 community dialogue meeting conducted<br>13 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS 4 once<br>13 ANC health education sessions conducted<br>1 quarterly monitoring meeting by SAS done | Planned activities not implemented |
| 221009 Welfare and Entertainment  | 5,200  | 0                                   | 0 %           |   | 0                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,000  | 0                                   | 0 %           |   | 0                                  |
| 227001 Travel inland  | 72,000   | 0                                   | 0 %           |   | 0                                  |
| 227004 Fuel, Lubricants and Oils  | 21,136   | 0                                   | 0 %           |   | 0                                  |
| Wage Rect:  | 0  | 0                                   | 0 %           |   | 0                                  |
| Non Wage Rect:  | 100,336  | 0                                   | 0 %           |   | 0                                  |
| Gou Dev:  | 0  | 0                                   | 0 %           |   | 0                                  |
| External Financing:   | 0  | 0                                   | 0 %           |   | 0                                  |
| Total:  | 100,336  | 0                                   | 0 %           |   | 0                                  |
| Reasons for over/under performance: Envisaged donor funds were not accessed by the District |  |                                     |               |   |                                    |
| <b>Output : 088106 District healthcare management services</b>                              |  |                                     |               |   |                                    |
| N/A   |  |                                     |               |   |                                    |

## Vote:565 Amuria District

## Quarter4

|  |  |  |  |  |
|--|--|--|--|--|
| Non Standard Outputs:  |  |  |  |  |
|  | 4 quarterly DHMT supervision visits in facilities done                                     | 4 quarterly DHMT supervision visit in each of facilities done                            | 1 quarterly DHMT supervision visit in each of facilities done                            | 1 quarterly DHMT supervision visit in each of facilities done                            |
|  | 4 quarterly DHMT meetings held   | 4 quarterly DHMT meeting held  | 1 quarterly DHMT meeting held  | 1 quarterly DHMT meeting held  |
|  | 4 quarterly performance review meetings conducted both in DHOs office and RBF facilities   | 4 quarterly performance review meeting conducted both in DHOs office and RBF facilities  | 1 quarterly performance review meeting conducted both in DHOs office and RBF facilities  | 1 quarterly performance review meeting conducted both in DHOs office and RBF facilities  |
|  | Quantity and quality verification of RBF invoices done four times                          | Quantity and quality verification of RBF invoices done once                              | Quantity and quality verification of RBF invoices done once                              | Quantity and quality verification of RBF invoices done once                              |
|  | CQI mentorships and follow up in HF's done 4 times   | CQI mentorships and follow up in HF's done four times                                    | CQI mentorships and follow up in HF's done once  | CQI mentorships and follow up in HF's done once  |
|  | 4 meetings by District MPDSR committee held in DHOs office and RBF sites                   | 4 meeting by District MPDSR committee held in DHOs office and RBF sites                  | 1 meeting by District MPDSR committee held in DHOs office and RBF sites                  | 1 meeting by District MPDSR committee held in DHOs office and RBF sites                  |
|  | 4 mentorships visits to facilities on medicines and health supplies management done by DHT | 4 mentorship visit to facilities on medicines and health supplies management done by DHT | 1 mentorship visit to facilities on medicines and health supplies management done by DHT | 1 mentorship visit to facilities on medicines and health supplies management done by DHT |
|  |  |  |  |  |
| 211103 Allowances (Incl. Casuals, Temporary)                               | 0  | 19,945   | 0 %  | 0  |
| 221009 Welfare and Entertainment   | 3,280  | 8,718  | 266 %  | 720  |
| 221011 Printing, Stationery, Photocopying and Binding                      | 184  | 0  | 0 %  | 0  |
| 227001 Travel inland   | 42,136   | 24,283   | 58 %   | 14,739   |
| 227004 Fuel, Lubricants and Oils   | 0  | 11,997   | 0 %  | 0  |
|  |  |  |  |  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 45,600   | 64,943   | 142 %  | 15,459   |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 45,600   | 64,943   | 142 %  | 15,459   |
| Reasons for over/under performance: Activities were implemented as planned |  |  |  |  |
| <b>Lower Local Services</b>  |  |  |  |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                 |  |  |  |  |
| Number of outpatients that visited the NGO Basic health facilities         | (36502) [Outpatients treated in NGO Basic health facilities]                               | (40418) [Outpatients cumulatively treated in NGO Basic health facilities]                | (9127)[Outpatients treated in NGO Basic health facilities]                               | (10786)[Outpatients treated in NGO Basic health facilities]                              |



## Vote:565 Amuria District

## Quarter4

|  |   |   |   |   |
|--|---|---|---|---|
| Number of inpatients that visited the NGO Basic health facilities                        | (7325) [Inpatients admitted and treated in NGO Basic health facilities]   | (6547) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]  | (1832)[Inpatients admitted and treated in NGO Basic health facilities]  | (2007)[Inpatients admitted and treated in NGO Basic health facilities]  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (1753) [Deliveries conducted in NGO Basic health facilities]  | (1304) [Deliveries cumulatively conducted in NGO Basic health facilities]   | (440)[Deliveries conducted in NGO Basic health facilities]  | (399)[Deliveries conducted in NGO Basic health facilities]  |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (2891) [children under one year given Pentavalent vaccine in NGO Basic health facilities]   | (2467) [children under one year cumulatively given Pentavalent vaccine in NGO Basic health facilities]  | (724)[children under one year given Pentavalent vaccine in NGO Basic health facilities]   | (988)[children under one year given Pentavalent vaccine in NGO Basic health facilities]   |
| Non Standard Outputs:  | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>4 HUMC meetings held<br>4 coordination visits to DHOs office made<br>4 stakeholder coordination meetings conducted<br>4 data performance review meetings conducted<br>52 HPV and TD outreaches conducted<br>4 community dialogues conducted<br>52 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS 4 times<br>52 ANC health education sessions conducted | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>2 HUMC meeting held<br>2 coordination visit to DHOs office made<br>2 stakeholder coordination meeting conducted<br>2 data performance review meeting conducted<br>26 HPV and TD outreaches conducted<br>2 community dialogue meeting conducted<br>26 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS once<br>26 ANC health education sessions conducted | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>1 HUMC meeting held<br>1 coordination visit to DHOs office made<br>1 stakeholder coordination meeting conducted<br>1 data performance review meeting conducted<br>13 HPV and TD outreaches conducted<br>1 community dialogue meeting conducted<br>13 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS once<br>13 ANC health education sessions conducted | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>1 HUMC meeting held<br>1 coordination visit to DHOs office made<br>1 stakeholder coordination meeting conducted<br>1 data performance review meeting conducted<br>13 HPV and TD outreaches conducted<br>1 community dialogue meeting conducted<br>13 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS once<br>13 ANC health education sessions conducted |
| 263367 Sector Conditional Grant (Non-Wage)   | 35,522  | 35,522  | 100 %   | 11,275  |
| 263369 Support Services Conditional Grant (Non-Wage)                                     | 113,510   | 0   | 0 %   | 0   |
| Wage Rect:   | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:   | 149,032   | 35,522  | 24 %  | 11,275  |
| Gou Dev:   | 0   | 0   | 0 %   | 0   |
| External Financing:  | 0   | 0   | 0 %   | 0   |
| Total:   | 149,032   | 35,522  | 24 %  | 11,275  |
| Reasons for over/under performance:  | Activities implemented as planned   |   |   |   |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)                                |   |   |   |   |

## Vote:565 Amuria District

## Quarter4

|  |   |   |  |  |
|--|---|---|--|--|
| Number of trained health workers in health centers                                   | (0) N/A   | (0) N/A   | (0)N/A   | (0)N/A   |
| No of trained health related training sessions held.                                 | (0) N/A   | (0) N/A   | (0)N/A   | (0)N/A   |
| Number of outpatients that visited the Govt. health facilities.                      | (160000)<br>[Outpatients treated in Government health facilities]   | (183090)<br>[Outpatients cumulatively treated in Government health facilities]              | (40000)[Outpatients treated in Government health facilities]                               | (33007)[Outpatients treated in Government health facilities]                               |
| Number of inpatients that visited the Govt. health facilities.                       | (6000) [Inpatients admitted and treated in Government health facilities]  | (6600) [Inpatients cumulatively admitted and treated in Government health facilities]       | (1500)[Inpatients admitted and treated in Government health facilities]                    | (978)[Inpatients admitted and treated in Government health facilities]                     |
| No and proportion of deliveries conducted in the Govt. health facilities             | (3000) [Deliveries conducted in Government health facilities]   | (4052) [Deliveries cumulatively conducted in Government health facilities]                  | (750)[Deliveries conducted in Government health facilities]                                | (876)[Deliveries conducted in Government health facilities]                                |
| % age of approved posts filled with qualified health workers                         | (75%) [Approved posts filled with qualified health workers in Government health facilities]   | (60%) [Approved posts filled with qualified health workers in Government health facilities] | (75%)[Approved posts filled with qualified health workers in Government health facilities] | (60%)[Approved posts filled with qualified health workers in Government health facilities] |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings | (100%) [of Villages with functional (existing, trained, and reporting quarterly) VHTs]      | (100%)[of Villages with functional (existing, trained, and reporting quarterly) VHTs]      | (100%)[of Villages with functional (existing, trained, and reporting quarterly) VHTs]      |
| No of children immunized with Pentavalent vaccine                                    | (6000) [Children below one year immunized with Pentavalent Vaccine]   | (6518) [Children below one year cumulatively immunized with Pentavalent Vaccine]            | (1500)[Children below one year immunized with Pentavalent Vaccine]                         | (1456)[Children below one year immunized with Pentavalent Vaccine]                         |

## Vote:565 Amuria District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                           | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>4 HUMC meetings held<br>4 coordination visits to DHOs office made<br>4 stakeholder coordination meetings conducted<br>4 data performance review meetings conducted<br>52 HPV and TD outreaches conducted<br>4 community dialogues conducted<br>52 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS 4 times<br>52 ANC health education sessions conducted | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>1 HUMC meeting held<br>1 coordination visit to DHOs office made<br>1 stakeholder coordination meeting conducted<br>1 data performance review meeting conducted<br>13 HPV and TD outreaches conducted<br>1 community dialogue meeting conducted<br>13 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS once<br>13 ANC health education sessions conducted | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>1 HUMC meeting held<br>1 coordination visit to DHOs office made<br>1 stakeholder coordination meeting conducted<br>1 data performance review meeting conducted<br>13 HPV and TD outreaches conducted<br>1 community dialogue meeting conducted<br>13 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS once<br>13 ANC health education sessions conducted | In RBF sites, the outputs are;<br>Vital drugs for management of under 5s procured<br>Assorted equipment procured<br>1 HUMC meeting held<br>1 coordination visit to DHOs office made<br>1 stakeholder coordination meeting conducted<br>1 data performance review meeting conducted<br>13 HPV and TD outreaches conducted<br>1 community dialogue meeting conducted<br>13 CMEs conducted<br>Minor renovations and repairs done<br>Vaccines and EPI logistics collected from DVS once<br>13 ANC health education sessions conducted |
| 263104 Transfers to other govt. units (Current) | 327,270   | 0   | 0 %   | 0   |
| 263367 Sector Conditional Grant (Non-Wage)      | 204,250   | 204,250   | 100 %   | 64,831  |
| Wage Rect:                                      | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                                  | 531,520   | 204,250   | 38 %  | 64,831  |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:                             | 0   | 0   | 0 %   | 0   |
| Total:  | 531,520   | 204,250   | 38 %  | 64,831  |
| Reasons for over/under performance:             | All indicators performed well due to scaled up support supervision conducted in facilities and timely accessibility of PHC funds by facilities  |   |   |   |

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

## Vote:565 Amuria District

## Quarter4

|   |  |   |   |   |  |
|---|--|---|---|---|--|
| Non Standard Outputs:                                       | <p>Under GAVI HSS; Additional EPI outreaches conducted 4 quarterly EPI performance review meeting conducted at District 4 HSD performance review meeting conducted Follow up mentorships on data by DITs done ICHDs implemented in April 2021 and October 2021 months EPI T.S.S done by DHT in HF's Vaccines and supplies distributed once</p> <p>Under TASO; HIV/AIDS activities under TASO subgrants implemented</p> <p>Under USF; Identified villages triggered Triggered villages followed up ODF villages verified USF support supervision done Home visits conducted 4 quarterly technical reviews done</p> <p>Under Global Fund; Malaria epidemic review and response coordination meeting conducted</p> <p>Under monitoring allocation; Monitoring and supervision of projects done</p> <p>Under UNFPA, training on MPDSR and follow up by Hospital done</p> | <p>Under GAVI HSS; Additional EPI outreaches conducted,1 quarterly EPI &amp; malaria performance review meeting conducted at District,1 HSD performance review meeting conducted,Follow up mentorships on data by DITs done, ICHDs implemented in April 2021 and October 2021 months,EPI T.S.S done by DHT in HF's once, Vaccines and supplies distributed once</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p> | <p>Under GAVI HSS; Additional EPI outreaches conducted,1 quarterly EPI &amp; malaria performance review meeting conducted at District,1 HSD performance review meeting conducted,Follow up mentorships on data by DITs done, ICHDs implemented in April 2021 and October 2021 months,EPI T.S.S done by DHT in HF's once, Vaccines and supplies distributed once</p> | <p>Under GAVI HSS; Additional EPI outreaches conducted,1 quarterly EPI &amp; malaria performance review meeting conducted at District,1 HSD performance review meeting conducted,Follow up mentorships on data by DITs done, ICHDs implemented in April 2021 and October 2021 months,EPI T.S.S done by DHT in HF's once, Vaccines and supplies distributed once</p> |  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 796,185  | 198,817   | 25 %  | 58,458  |  |

## Vote:565 Amuria District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 74,299  | 41,044  | 55 %  | 12,108  |
| External Financing:   | 721,886   | 157,773   | 22 %  | 46,350  |
| Total:  | 796,185   | 198,817   | 25 %  | 58,458  |
| Reasons for over/under performance: Activities implemented as planned                               |   |   |   |   |
| <b>Output : 088180 Health Centre Construction and Rehabilitation</b>                                |   |   |   |   |
| No of healthcentres constructed   | (0) N/A   | (0) n/a   | (0)n/a  | (0)n/a  |
| No of healthcentres rehabilitated   | (0) N/A   | (0) n/a   | (0)n/a  | (0)n/a  |
| Non Standard Outputs:   | Retention for upgrade of Alere HCII to HCIII construction works paid off    | Retention for upgrade of Alere HCII to HCIII construction works paid off    | Retention for upgrade of Alere HCII to HCIII construction works paid off    | Retention for upgrade of Alere HCII to HCIII construction works paid off    |
|   | Retention for the renovation works involving DVS paid off                   | Retention for the renovation works involving DVS paid off                   | Retention for the renovation works involving DVS paid off                   | Retention for the renovation works involving DVS paid off                   |
| 312101 Non-Residential Buildings  | 32,384  | 21,650  | 67 %  | 21,650  |
| 312104 Other Structures   | 1,986   | 1,986   | 100 %   | 1,986   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 34,370  | 23,636  | 69 %  | 23,636  |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 34,370  | 23,636  | 69 %  | 23,636  |
| Reasons for over/under performance: Activities implemented as planned due to availability of funds  |   |   |   |   |
| <b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>                           |   |   |   |   |
| No of OPD and other wards constructed   | (0) N/A   | (0) n/a   | (0)n/a  | (0)n/a  |
| No of OPD and other wards rehabilitated   | (0) N/A   | (0) n/a   | (0)n/a  | (0)n/a  |
| Non Standard Outputs:   | Retention for phase-1 construction of OPD block in Amuria Hospital paid off | Retention for phase-1 construction of OPD block in Amuria Hospital paid off | Retention for phase-1 construction of OPD block in Amuria Hospital paid off | Retention for phase-1 construction of OPD block in Amuria Hospital paid off |
| 312101 Non-Residential Buildings  | 33,229  | 32,240  | 97 %  | 0   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 33,229  | 32,240  | 97 %  | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 33,229  | 32,240  | 97 %  | 0   |
| Reasons for over/under performance: Payment of retentions was prioritized in Quarter 4 FY 2020/2021 |   |   |   |   |
| <b>Output : 088184 Theatre Construction and Rehabilitation</b>                                      |   |   |   |   |
| No of theatres constructed  | (0) n/a   | (0) n/a   | (0)n/a  | (0)n/a  |
| No of theatres rehabilitated  | (0) N/A   | (0) n/a   | (0)n/a  | (0)n/a  |

## Vote:565 Amuria District

## Quarter4

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| Non Standard Outputs:   |  | Retention for completion of construction of theatre in Amuria General Hospital paid off | Retention for completion of construction of theatre in Amuria General Hospital paid off | Retention for completion of construction of theatre in Amuria General Hospital paid off | Retention for completion of construction of theatre in Amuria General Hospital paid off |
| 312101  | Non-Residential Buildings                  | 6,707   | 6,707   | 100 %   | 3,495   |
|   | Wage Rect:                                 | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:                             | 0   | 0   | 0 %   | 0   |
|   | Gou Dev:                                   | 6,707   | 6,707   | 100 %   | 3,495   |
|   | External Financing:                        | 0   | 0   | 0 %   | 0   |
|   | Total:                                     | 6,707   | 6,707   | 100 %   | 3,495   |
| Reasons for over/under performance:   |  | Payment of retentions was prioritized in Q4 FY 2020/2021                                |   |   |   |
| Output : 088185 Specialist Health Equipment and Machinery   |  |   |   |   |   |
| Value of medical equipment procured   |  | (2806378) 10 drip stands procured for Amuria General Hospital and 9 HC3s                | ( 2806378) 10 drip stands procured for Amuria General Hospital and 9 HC3s               | (701595)10 drip stands procured for Amuria General Hospital and 9 HC3s                  | (2806378)10 drip stands procured for Amuria General Hospital and 9 HC3s                 |
| Non Standard Outputs:   |  | 10 drip stands procured for Amuria General Hospital and 9 HC3s                          | 10 drip stands procured for Amuria General Hospital and 9 HC3s                          | 10 drip stands procured for Amuria General Hospital and 9 HC3s                          | 10 drip stands procured for Amuria General Hospital and 9 HC3s                          |
| 312212  | Medical Equipment                          | 2,806   | 2,800   | 100 %   | 2,800   |
| 321431  | Conditional transfers to PHC - development | 0   | 1,215   | 0 %   | 1,215   |
|   | Wage Rect:                                 | 0   | 0   | 0 %   | 0   |
|   | Non Wage Rect:                             | 0   | 0   | 0 %   | 0   |
|   | Gou Dev:                                   | 2,806   | 4,015   | 143 %   | 4,015   |
|   | External Financing:                        | 0   | 0   | 0 %   | 0   |
|   | Total:                                     | 2,806   | 4,015   | 143 %   | 4,015   |
| Reasons for over/under performance:   |  | Equipment procured because the purchase was prioritized in Q4 FY 2020/2021              |   |   |   |
| Programme : 0882 District Hospital Services   |  |   |   |   |   |
| Lower Local Services  |  |   |   |   |   |
| Output : 088251 District Hospital Services (LLS.)   |  |   |   |   |   |
| %age of approved posts filled with trained health workers   |  | (50%) [of approved posts filled with trained health workers in Amuria Hospital]         | (36%) [of approved posts filled with trained health workers in Amuria Hospital]         | (50%)[of approved posts filled with trained health workers in Amuria Hospital]          | (36%)[of approved posts filled with trained health workers in Amuria Hospital]          |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. |  | (9600) [Inpatients visited and got treated from Amuria Hospital]                        | (9461) [Inpatients cumulatively visited and got treated from Amuria Hospital]           | (2400)[Inpatients visited and got treated from Amuria Hospital]                         | (3211)[Inpatients visited and got treated from Amuria Hospital]                         |
| No. and proportion of deliveries in the District/General hospitals                                    |  | (2000) [Deliveries conducted in Amuria Hospital]  | (1751) [Deliveries cumulatively conducted in Amuria Hospital]                           | (500)[Deliveries conducted in Amuria Hospital]  | (674)[Deliveries conducted in Amuria Hospital]  |
| Number of total outpatients that visited the District/ General Hospital(s).                           |  | (25000) [Outpatients visited and got treated from Amuria Hospital]                      | (25336) [Outpatients cumulatively visited and got treated from Amuria Hospital]         | (6250)[Outpatients visited and got treated from Amuria Hospital]                        | (6641)[Outpatients visited and got treated from Amuria Hospital]                        |

## Vote:565 Amuria District

## Quarter4

|   |  |  |   |   |
|---|--|--|---|---|
| Non Standard Outputs:                                 | N/A  | N/A  | N/A   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)            | 340,960  | 340,960  | 100 %   | 107,214   |
| Wage Rect:  | 0  | 0  | 0 %   | 0   |
| Non Wage Rect:  | 340,960  | 340,960  | 100 %   | 107,214   |
| Gou Dev:  | 0  | 0  | 0 %   | 0   |
| External Financing:                                   | 0  | 0  | 0 %   | 0   |
| Total:  | 340,960  | 340,960  | 100 %   | 107,214   |
| Reasons for over/under performance:                   | Recruitment process was affected by lockdown instituted by the Government. Covid 19 affected some performance indictors especially those requiring physical contact with patients.   |  |   |   |
| Programme : 0883 Health Management and Supervision    |  |  |   |   |
| Higher LG Services                                    |  |  |   |   |
| Output : 088301 Healthcare Management Services        |  |  |   |   |
| N/A   |  |  |   |   |
| Non Standard Outputs:                                 | Salaries paid 12 times for each HW Support supervision of facilities done 4 times CQI and HMIS mentorship done in facilities 4 times Cold Chain preventive maintenance done 4 times Stationery and other office supplies procured 4 times Utilities paid off 4 times Radio talk shows conducted 4 times Monitoring by health committee conducted 4 times | Salaries paid 12 times for each HW Support supervision of facilities done four times in each HF CQI and HMIS mentorship done in facilities four times Cold Chain preventive maintenance done four times Stationery and other office supplies procured four times Utilities paid off four times Radio talk shows conducted four times Monitoring by health committee conducted four times | Salaries paid 3 times for each HW Support supervision of facilities done once in each HF CQI and HMIS mentorship done in facilities once Cold Chain preventive maintenance done once Stationery and other office supplies procured once Utilities paid off once Radio talk shows conducted once Monitoring by health committee conducted once | Salaries paid 3 times for each HW Support supervision of facilities done once in each HF CQI and HMIS mentorship done in facilities once Cold Chain preventive maintenance done once Stationery and other office supplies procured once Utilities paid off once Radio talk shows conducted once Monitoring by health committee conducted once |
| 211101 General Staff Salaries                         | 2,717,430  | 2,494,185  | 92 %  | 637,539   |
| 221001 Advertising and Public Relations               | 4,000  | 4,000  | 100 %   | 1,356   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,902  | 1,902  | 100 %   | 646   |
| 221014 Bank Charges and other Bank related costs      | 416  | 1,392  | 335 %   | 547   |
| 223005 Electricity                                    | 800  | 800  | 100 %   | 271   |
| 223006 Water  | 200  | 200  | 100 %   | 68  |
| 224004 Cleaning and Sanitation                        | 900  | 899  | 100 %   | 305   |
| 227001 Travel inland                                  | 21,632   | 21,631   | 100 %   | 9,455   |
| 227004 Fuel, Lubricants and Oils                      | 16,992   | 16,992   | 100 %   | 5,251   |

**Vote:565 Amuria District****Quarter4**

|                                      |   |                  |               |                |
|--------------------------------------|---|------------------|---------------|----------------|
| 228002 Maintenance - Vehicles        | 2,000   | 2,000            | 100 %         | 678            |
| Wage Rect:                           | 2,717,430   | 2,494,185        | 92 %          | 637,539        |
| Non Wage Rect:                       | 48,842  | 49,817           | 102 %         | 18,577         |
| Gou Dev:                             | 0   | 0                | 0 %           | 0              |
| External Financing:                  | 0   | 0                | 0 %           | 0              |
| Total:                               | 2,766,272   | 2,544,002        | 92 %          | 656,117        |
| Reasons for over/under performance:  | All planned activities were implemented as planned due to ready availability of funds |                  |               |                |
| <i>Total For Health : Wage Rect:</i> | <i>2,717,430</i>  | <i>2,494,185</i> | <i>92 %</i>   | <i>637,539</i> |
| <i>Non-Wage Reccurent:</i>           | <i>1,216,290</i>  | <i>695,492</i>   | <i>57 %</i>   | <i>217,356</i> |
| <i>GoU Dev:</i>                      | <i>151,411</i>  | <i>107,643</i>   | <i>71 %</i>   | <i>43,254</i>  |
| <i>Donor Dev:</i>                    | <i>721,886</i>  | <i>157,773</i>   | <i>22 %</i>   | <i>46,350</i>  |
| <i>Grand Total:</i>                  | <i>4,807,017</i>  | <i>3,455,092</i> | <i>71.9 %</i> | <i>944,500</i> |



## Vote:565 Amuria District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|---|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education     |  |   |              |  |   |
| Higher LG Services                                     |  |   |              |  |   |
| Output : 078102 Primary Teaching Services              |  |   |              |  |   |
| N/A  |  |   |              |  |   |
| Non Standard Outputs:                                  | N/A  | 710 teachers (600 male 110 female) in the 68 government aided primary schools paid salary |              | Salaries paid  | 710 teachers (600 male 110 female) in the 68 government aided primary schools paid salary |
| 211101 General Staff Salaries                          | 5,027,443  | 4,645,486   | 92 %         |  | 1,177,765   |
| Wage Rect:   | 5,027,443  | 4,645,486   | 92 %         |  | 1,177,765   |
| Non Wage Rect:   | 0  | 0   | 0 %          |  | 0   |
| Gou Dev:   | 0  | 0   | 0 %          |  | 0   |
| External Financing:                                    | 0  | 0   | 0 %          |  | 0   |
| Total:   | 5,027,443  | 4,645,486   | 92 %         |  | 1,177,765   |
| Reasons for over/under performance:                    | Under performance due to unfilled vacancies. The recruitment process was jeopardized by the 2nd lock down that halted the interview process. |   |              |  |   |
| Lower Local Services                                   |  |   |              |  |   |
| Output : 078151 Primary Schools Services UPE (LLS)     |  |   |              |  |   |
| No. of teachers paid salaries                          | (710) Teachers (600 male 110 female) paid In the 68 government aided primary schools.  | (710) (600 male 110 female) In the 68 government aided primary schools.                   |              | (710)(600 male 110 female) In the 68 government aided primary schools. | (710)(600 male 110 female) In the 68 government aided primary schools.                    |
| No. of qualified primary teachers                      | (710) (600 male 110 female) In the 68 government aided primary schools.  | () (600 male 110 female) In the 68 government aided primary schools.                      |              | (710)(600 male 110 female) In the 68 government aided primary schools. | ()(600 male 110 female) In the 68 government aided primary schools.                       |
| No. of pupils enrolled in UPE                          | (55000) (27500 male 27500 female) In all the primary schools in the district   | () Enrollment jeopardised by the COVID-19 lock down and phased re-opening of schools.     |              | ()(27500 male 27500 female) In all the primary schools in the district | ()Enrollment jeopardised by the COVID-19 lock down and phased re-opening of schools.      |
| No. of student drop-outs                               | (500) (250 male 250 female) In all the primary schools in the district   | () Enrollment jeopardised by the COVID-19 lock down and phased re-opening of schools.     |              | ()(250 male 250 female) In all the primary schools in the district     | ()Enrollment jeopardised by the COVID-19 lock down and phased re-opening of schools.      |
| No. of Students passing in grade one                   | (50) (25 male 25 female) In all the primary schools in the district  | () PLE Results not out by the end of the quarter.   |              | ()(25 male 25 female) In all the primary schools in the district       | ()PLE Results not out by the end of the quarter.  |
| No. of pupils sitting PLE                              | (3600) (2400 male 1200 female) In all the primary schools in the district  | () PLE done in March 2021   |              | ()(2400 male 1200 female) In all the primary schools in the district   | ()PLE done in March 2021  |

## Vote:565 Amuria District

## Quarter4

|   |  |   |  |  |
|---|--|---|--|--|
| Non Standard Outputs:                                       | 710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools.                   | 710 teachers (600 male 110 female) In the 68 government aided primary schools.                | 710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools. | 710 tea hers (600 male 110 female) In the 68 government aided primary schools.               |
| 263367 Sector Conditional Grant (Non-Wage)                  | 957,460  | 835,711   | 87 %   | 444,812  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 957,460  | 835,711   | 87 %   | 444,812  |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 957,460  | 835,711   | 87 %   | 444,812  |
| Reasons for over/under performance:                         | Under performance due to unfilled vacancies. The recruitment process was jeopardized by the 2nd lock down that halted the interview process. |   |  |  |
| Capital Purchases   |  |   |  |  |
| Output : 078175 Non Standard Service Delivery Capital       |  |   |  |  |
| N/A   |  |   |  |  |
| Non Standard Outputs:                                       | Lightning arresters installed at Alere p.s. and Angorom p.s.   |   |  |  |
| N/A   |  |   |  |  |
| Reasons for over/under performance:                         |  |   |  |  |
| Output : 078180 Classroom construction and rehabilitation   |  |   |  |  |
| No. of classrooms constructed in UPE                        | (8) Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.  | (8) Classrooms constructed; 2 each at Otubet p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s. | (2)Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.  | (8)Classrooms constructed; 2 each at Otubet p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s. |
| No. of classrooms rehabilitated in UPE                      | (0) Not planned  | ( ) Not planned   | ( )Not planned   | ( )Not planned   |
| Non Standard Outputs:                                       | Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.  | Classrooms constructed; 2 each at Otubet p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.     | Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.  | Classrooms constructed; 2 each at Otubet p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.    |
| 281504 Monitoring, Supervision & Appraisal of capital works | 18,036   | 18,036  | 100 %  | 2,878  |
| 312101 Non-Residential Buildings                            | 260,000  | 260,000   | 100 %  | 120,564  |
| Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0   | 0 %  | 0  |
| Gou Dev:  | 278,036  | 278,036   | 100 %  | 123,442  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 278,036  | 278,036   | 100 %  | 123,442  |
| Reasons for over/under performance:                         | Constructed as planned   |   |  |  |
| Output : 078181 Latrine construction and rehabilitation     |  |   |  |  |

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## Quarter4

|   |   |   |  |  |
|---|---|---|--|--|
| No. of latrine stances constructed                          | (25) Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s. | (25) Stances constructed; 1 block of 5-stance lined pit larine each at Abia p.s, Temele p.s, Kuju p.s, Ogangai p.s and Olelai-Wera p.s. | ( )  | (25)Stances constructed; 1 block of 5-stance lined pit larine each at Abia p.s, Temele p.s, Kuju p.s, Ogangai p.s and Olelai-Wera p.s. |
| No. of latrine stances rehabilitated                        | (0) Not planned   | ( ) Not planned   | ( )  | ( )Not planned   |
| Non Standard Outputs:                                       | Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.      | Stances constructed; 1 block of 5-stance lined pit larine each at Abia p.s, Temele p.s, Kuju p.s, Ogangai p.s and Olelai-Wera p.s.      | Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s. | Stances constructed; 1 block of 5-stance lined pit larine each at Abia p.s, Temele p.s, Kuju p.s, Ogangai p.s and Olelai-Wera p.s.     |
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,000   | 5,000   | 100 %  | 3,249  |
| 312101 Non-Residential Buildings                            | 99,434  | 84,235  | 85 %   | 84,235   |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Gou Dev:  | 104,434   | 89,235  | 85 %   | 87,484   |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 104,434   | 89,235  | 85 %   | 87,484   |
| Reasons for over/under performance:                         | Constructed as planned  |   |  |  |
| Output : 078183 Provision of furniture to primary schools   |   |   |  |  |
| No. of primary schools receiving furniture                  | (1) In the district   | ( )   | ( )  | ( )  |
| Non Standard Outputs:                                       | N/A   |   |  |  |
| Reasons for over/under performance:                         |   |   |  |  |
| Programme : 0782 Secondary Education                        |   |   |  |  |
| Higher LG Services  |   |   |  |  |
| Output : 078201 Secondary Teaching Services                 |   |   |  |  |
| N/A   |   |   |  |  |
| Non Standard Outputs:                                       | N/A   | 138 (113 male 25 female) teaching and non-teaching staff in 7 government aided secondary schools paid salaries.                         | Salaries paid  | 138 (113 male 25 female) teaching and non-teaching staff in 7 government aided secondary schools paid salaries.                        |
| 211101 General Staff Salaries                               | 1,918,878   | 1,891,841   | 99 %   | 518,448  |
| Wage Rect:  | 1,918,878   | 1,891,841   | 99 %   | 518,448  |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Gou Dev:  | 0   | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 1,918,878   | 1,891,841   | 99 %   | 518,448  |
| Reasons for over/under performance:                         | Under performance due to unfilled vacancies by Ministry of Education and Sports.                          |   |  |  |
| Lower Local Services  |   |   |  |  |

## Vote:565 Amuria District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)           | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs                 | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|---|--|
| Output : 078251 Secondary Capitation(USE)(LLS)                   |  |  |              |   |  |
| No. of students enrolled in USE                                  | (5200) In all secondary schools in the district.   | () Enrollment jeorpardised by the COVID-19 lock down and staggered re-opening of schools.  |              | (5200)In all secondary schools in the district. | ()Enrollment jeorpardised by the COVID-19 lock down and staggered re-opening of schools.   |
| No. of teaching and non teaching staff paid                      | (300) In all secondary schools in the district   | (138) ( 113 male 25 female) in the 7 government aided secondary schools in the district)   |              | (300)In all secondary schools in the district   | (138)( 113 male 25 female) in the 7 government aided secondary schools in the district)  |
| No. of students passing O level                                  | (300) In all secondary schools in the district   | () UCE results not out by end of the quarter.  |              | ()In all secondary schools in the district      | ()UCE results not out by end of the quarter.   |
| No. of students sitting O level                                  | (300) In all secondary schools in the district   | () 1,178 (691 male 487 female) sat UCE in all the secondary schools n the district that had candidates.                                  |              | ()In all secondary schools in the district      | ()1,178 (691 male 487 female) sat UCE in all the secondary schools n the district that had candidates.                                   |
| Non Standard Outputs:  | N/A  | Na   |              | Na  | Na   |
| 263104 Transfers to other govt. units (Current)                  | 27,871   | 27,871   | 100 %        |   | 0  |
| 263204 Transfers to other govt. units (Capital)                  | 10,000   | 10,000   | 100 %        |   | 10,000   |
| 263367 Sector Conditional Grant (Non-Wage)                       | 471,835  | 365,974  | 78 %         |   | 252,181  |
| Wage Rect:   | 0  | 0  | 0 %          |   | 0  |
| Non Wage Rect:   | 499,706  | 393,845  | 79 %         |   | 252,181  |
| Gou Dev:   | 10,000   | 10,000   | 100 %        |   | 10,000   |
| External Financing:  | 0  | 0  | 0 %          |   | 0  |
| Total:   | 509,706  | 403,845  | 79 %         |   | 262,181  |
| Reasons for over/under performance:                              | Under performance due to the disruption of COVID-19 Pandemic and subsequent lock down that jeorpardised school programs. |  |              |   |  |
| Capital Purchases  |  |  |              |   |  |
| Output : 078280 Secondary School Construction and Rehabilitation |  |  |              |   |  |
| N/A  |  |  |              |   |  |
| Non Standard Outputs:  | Asamuk Seed SS Phase 1 construction done.  | Geo-technical and Geo-physical Surveys were carried out by the MoES through MoW and Kyambogo University at Asamuk Seed Secondary School. |              | Asamuk Seed SS Phase 1 construction done.       | Geo-technical and Geo-physical Surveys were carried out by the MoES through MoW and Kyambogo University at Asamuk Seed Secondary School. |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 17,214   | 17,195   | 100 %        |   | 9,395  |

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## Quarter4

|                                  |         |        |     |       |
|----------------------------------|---------|--------|-----|-------|
| 312101 Non-Residential Buildings | 327,070 | 0      | 0 % | 0     |
| Wage Rect:                       | 0       | 0      | 0 % | 0     |
| Non Wage Rect:                   | 0       | 0      | 0 % | 0     |
| Gou Dev:                         | 344,284 | 17,195 | 5 % | 9,395 |
| External Financing:              | 0       | 0      | 0 % | 0     |
| Total:                           | 344,284 | 17,195 | 5 % | 9,395 |

Reasons for over/under performance: The Under performance was due to delayed procurement process under UgIFT. At the close of the fiscal year the process of identifying a contractor had not been concluded; so construction works could not take off.

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

|   |  |   |   |  |
|---|--|---|---|--|
| No. Of tertiary education Instructors paid salaries | (50) In Wera Technical School and Ogolai Technical Institute | (61) Teaching and non teaching staff (48 male 13 female) paid salary in Wera Technical School and Ogolai Technical Institute. | (50)In Wera Technical School and Ogolai Technical Institute | (61)Teaching and non teaching staff (48 male 13 female) paid salary in Wera Technical School and Ogolai Technical Institute. |
| No. of students in tertiary education               | () In Wera Technical School and Ogolai Technical Institute   | () Enrollment jeopardised by the COVID-19 lock down and staggered re-opening of schools.                                      | ()  | ()Enrollment jeopardised by the COVID-19 lock down and staggered re-opening of schools.                                      |
| Non Standard Outputs:                               | Schedule prepared  | Salaries Paid   | Salaries Paid   | Salaries Paid  |
| 211101 General Staff Salaries                       | 472,105  | 471,746   | 100 %   | 109,338  |
| Wage Rect:  | 472,105  | 471,746   | 100 %   | 109,338  |
| Non Wage Rect:                                      | 0  | 0   | 0 %   | 0  |
| Gou Dev:  | 0  | 0   | 0 %   | 0  |
| External Financing:                                 | 0  | 0   | 0 %   | 0  |
| Total:  | 472,105  | 471,746   | 100 %   | 109,338  |

Reasons for over/under performance: Some more staff posted to Ogolai Technical Institute

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

|  |   |   |   |   |
|--|---|---|---|---|
| N/A  |   |   |   |   |
| Non Standard Outputs:                      | Capitation grants remitted to Ogolai Technical Institute and Wera Technical School. | Capitation grants remitted to Ogolai Technical Institute and Wera Technical School. | Capitation grants remitted to Ogolai Technical Institute and Wera Technical School. | Capitation grants remitted to Ogolai Technical Institute and Wera Technical School. |
| 263367 Sector Conditional Grant (Non-Wage) | 278,910   | 278,910   | 100 %   | 185,940   |
| Wage Rect:                                 | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                             | 278,910   | 278,910   | 100 %   | 185,940   |
| Gou Dev:                                   | 0   | 0   | 0 %   | 0   |
| External Financing:                        | 0   | 0   | 0 %   | 0   |
| Total:                                     | 278,910   | 278,910   | 100 %   | 185,940   |

Reasons for over/under performance: Performed as planned.

## Vote:565 Amuria District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs                     | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs                  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 0784 Education &amp; Sports Management and Inspection</b>   |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>   |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | All schools supervised, supported and monitored. | All schools supervised, supported and monitored.   |               | All schools supervised, supported and monitored. | All schools supervised, supported and monitored.   |
| 227001 Travel inland   | 36,672   | 36,672   | 100 %         |  | 13,574   |
| 228002 Maintenance - Vehicles  | 4,500  | 4,500  | 100 %         |  | 2,251  |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 41,172   | 41,172   | 100 %         |  | 15,825   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 41,172   | 41,172   | 100 %         |  | 15,825   |
| Reasons for over/under performance: All schools supervised, supported and monitored.albeit amid COVID-19 Pandemic  |  |  |               |  |  |
| <b>Output : 078402 Monitoring and Supervision Secondary Education</b>  |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | Secondary schools Supervised and Monitored       |  |               | Secondary schools Supervised and Monitored       |  |
| N/A  |  |  |               |  |  |
| Reasons for over/under performance:  |  |  |               |  |  |
| <b>Output : 078403 Sports Development services</b>   |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | Co-curricular activities supported               | Co-curricular activities could not be conducted as planned in the school calendar ie athletics and ball games due to COVID-10 Pandemic |               | Co-curricular activities supported               | Co-curricular activities could not be conducted as planned in the school calendar ie athletics and ball games due to COVID-10 Pandemic |
| 227001 Travel inland   | 31,000   | 31,000   | 100 %         |  | 13,370   |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 31,000   | 31,000   | 100 %         |  | 13,370   |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 31,000   | 31,000   | 100 %         |  | 13,370   |
| Reasons for over/under performance: Co-curricular activities could not be conducted as planned in the school calendar ie athletics and ball games due to COVID-10 Pandemic |  |  |               |  |  |

## Vote:565 Amuria District

## Quarter4

## Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance                          |
|--|--|---|--------------|---|---|
| Output : 078404 Sector Capacity Development            |  |   |              |   |   |
| N/A  |  |   |              |   |   |
| Non Standard Outputs:                                  | Capacity building for teachers conducted                               |   |              |   |   |
| N/A  |  |   |              |   |   |
| Reasons for over/under performance:                    |  |   |              |   |   |
| Output : 078405 Education Management Services          |  |   |              |   |   |
| N/A  |  |   |              |   |   |
| Non Standard Outputs:                                  | Salaries paid for district based staff. PLE successfully administered. | Salaries paid for 4 district based staff (3 male 1 female). Out of 3,560 candidates (1,846 male 1,714 female) registered , 3,526 candidates (1,825 male 1,701 female) sat PLE for 2020. Office vehicles maintained. |              | Salaries paid for district based staff. PLE candidates for 2021 successfully registered . | Salaries paid for 4 district based staff (3 male 1 female). |
| 211101 General Staff Salaries                          | 46,185   | 33,025  | 72 %         |   | 8,324   |
| 213002 Incapacity, death benefits and funeral expenses | 2,000  | 1,000   | 50 %         |   | 500   |
| 221002 Workshops and Seminars                          | 10,000   | 29,946  | 299 %        |   | 19,990  |
| 227001 Travel inland                                   | 25,029   | 23,449  | 94 %         |   | 21,692  |
| 228002 Maintenance - Vehicles                          | 1,147  | 1,147   | 100 %        |   | 755   |
| Wage Rect:   | 46,185   | 33,025  | 72 %         |   | 8,324   |
| Non Wage Rect:   | 28,176   | 25,596  | 91 %         |   | 22,947  |
| Gou Dev:   | 0  | 0   | 0 %          |   | 0   |
| External Financing:                                    | 10,000   | 29,946  | 299 %        |   | 19,990  |
| Total:   | 84,361   | 88,568  | 105 %        |   | 51,261  |
| Reasons for over/under performance:                    |  |   |              |   |   |
| Programme : 0785 Special Needs Education               |  |   |              |   |   |
| Higher LG Services                                     |  |   |              |   |   |
| Output : 078501 Special Needs Education Services       |  |   |              |   |   |
| No. of SNE facilities operational                      | (30) Facilities operational  | ()  |              | (30)Facilities operational  | ()  |
| No. of children accessing SNE facilities               | (50) In the schools  | ()  |              | (50)In the schools  | ()  |
| Non Standard Outputs:                                  | N/A  |   |              |   |   |
| Na   |  |   |              |   |   |
| N/A  |  |   |              |   |   |

# Vote:565 Amuria District

## Quarter4

### Workplan : 6 Education

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance:                    |                              |                                     |              |                                 |                                    |
| <i>Total For Education : Wage Rect:</i>                | 7,464,610                    | 7,042,098                           | 94 %         |                                 | 1,813,875                          |
| <i>Non-Wage Reccurent:</i>                             | 1,836,425                    | 1,606,234                           | 87 %         |                                 | 935,076                            |
| <i>GoU Dev:</i>  | 736,753                      | 394,466                             | 54 %         |                                 | 230,321                            |
| <i>Donor Dev:</i>                                      | 10,000                       | 29,946                              | 299 %        |                                 | 19,990                             |
| <i>Grand Total:</i>                                    | 10,047,788                   | 9,072,744                           | 90.3 %       |                                 | 2,999,262                          |



## Vote:565 Amuria District

## Quarter4

## Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|---|---|
| <b>Programme : 0481 District, Urban and Community Access Roads</b>                               |   |   |               |   |   |
| <b>Higher LG Services</b>  |   |   |               |   |   |
| <b>Output : 048105 District Road equipment and machinery repaired</b>                            |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | Maintained the District Road Equipment in a motorable condition to ensure efficient and effective operation   | Maintained all the District Road Equipment that compromise 1 grader, 1 wheel loader, 1 roller, 1 water bowser and 2 dump trucks in a motorable condition.   |               | Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation | Maintained all the District Road Equipment that compromise 1 grader, 1 wheel loader, 1 roller, 1 water bowser and 2 dump trucks in a motorable condition. |
| 228002 Maintenance - Vehicles  | 40,114  | 40,114  | 100 %         |   | 20,274  |
| Wage Rect:   | 0   | 0   | 0 %           |   | 0   |
| Non Wage Rect:   | 40,114  | 40,114  | 100 %         |   | 20,274  |
| Gou Dev:   | 0   | 0   | 0 %           |   | 0   |
| External Financing:  | 0   | 0   | 0 %           |   | 0   |
| Total:   | 40,114  | 40,114  | 100 %         |   | 20,274  |
| Reasons for over/under performance: All the planned funds were received and expended as planned. |   |   |               |   |   |
| <b>Output : 048107 Sector Capacity Development</b>   |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | Paid Salaries for the three staff in the department.  |   |               | Paid Salaries for the three male staff in the department.   |   |
| N/A  |   |   |               |   |   |
| Reasons for over/under performance:  |   |   |               |   |   |
| <b>Output : 048108 Operation of District Roads Office</b>  |   |   |               |   |   |
| N/A  |   |   |               |   |   |
| Non Standard Outputs:  | 1. Paid Staff Salaries for two male staff in the department<br>2. Installed road safety measures to ensure safety to all motorists<br>3. Procured Office supplies to facilitate easy operation of office activities<br>4. Traveled to submit sector reports and work plans to line ministries | 1. Paid salaries for three male staff in the department.<br>2. Travelled to submit sector reports and draft workplans to URF and line ministries.<br>3. Procured Office supplies to facilitate easy operations of the office activities |               | 1. Paid Staff Salaries for three male staff in the department   | 1. Paid salaries for three male staff in the department.<br>2. Travelled to submit sector reports and draft workplans to URF and line ministries          |
| 211101 General Staff Salaries  | 52,800  | 50,139  | 95 %          |   | 12,620  |
| 223005 Electricity   | 1,000   | 1,000   | 100 %         |   | 300   |

**Vote:565 Amuria District****Quarter4**

|                                  |        |        |       |        |
|----------------------------------|--------|--------|-------|--------|
| 224004 Cleaning and Sanitation   | 1,500  | 1,500  | 100 % | 0      |
| 227001 Travel inland             | 12,398 | 12,398 | 100 % | 3,214  |
| 227004 Fuel, Lubricants and Oils | 8,000  | 8,000  | 100 % | 0      |
| Wage Rect:                       | 52,800 | 50,139 | 95 %  | 12,620 |
| Non Wage Rect:                   | 22,898 | 22,898 | 100 % | 3,514  |
| Gou Dev:                         | 0      | 0      | 0 %   | 0      |
| External Financing:              | 0      | 0      | 0 %   | 0      |
| Total:                           | 75,698 | 73,036 | 96 %  | 16,133 |

Reasons for over/under performance: All the planned budgeted revenue was received and activities were executed as planned. The wage component was not expended 100% due to the non payment of one male staff who was out on leave without pay and returned to service in November 2020

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | 1. Conducted 4 District Roads Committee meetings to reveiw progress, approve work plans and budgets<br>2. Conducted recruitment for the Road gangs to ensure community based management of roads | 1. Conducted 1 District Roads Committee meeting to review progress and and approve the draft URF work plan for 2021/2022.<br>2. Conducted recruitment for the Road gangs to ensure community based management of roads. | Conducted 1 District Roads Committee meetings to review progress and approve the final work plan | Conducted 1 District Roads Committee meeting to review progress and and approve the draft URF work plan for 2021/2022. |
| 227001 Travel inland  | 15,000   | 15,000  | 100 %  | 2,450  |
| Wage Rect:            | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:        | 15,000   | 15,000  | 100 %  | 2,450  |
| Gou Dev:              | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:                | 15,000   | 15,000  | 100 %  | 2,450  |

Reasons for over/under performance: All the budgeted revenue was received and expended as planned

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

## Vote:565 Amuria District

## Quarter4

|  |   |  |   |  |
|--|---|--|---|--|
| No of bottle necks removed from CARs                     | (100) Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets. | (100) 1. Transferred funds to all the lower local governments that include the 10 subcounties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and 2. Monitored works with the relevant stakeholders to ensure the planned activities addressed the challenges of accessibility. | (0)Monitored works with the relevant stake holders to ensure works actually addressed the challenges of accessibility   | (100)Monitored works with the relevant stakeholders in Adio swamp in Orungo S/C and ensured that the planned activities actually addressed the challenges of accessibility in the Communities. |
| Non Standard Outputs:                                    | Maintained the motorable Community Access Roads (CARs) network in all the sub-counties in a motorable condition through out the year  | 1. Maintained the motorable Community Access Roads (CARs) network in all the sub-counties in a motorable condition through out the year<br>2. Monitored works to ensure value for money  | . Monitored works to ensure value for money   | Monitored works to ensure value for money  |
| 263104 Transfers to other govt. units (Current)          | 103,231   | 103,196  | 100 %   | 0  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 103,231   | 103,196  | 100 %   | 0  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                      | 0   | 0  | 0 %   | 0  |
| Total:   | 103,231   | 103,196  | 100 %   | 0  |
| Reasons for over/under performance:                      | All planned and budgeted funds were received and expended accordingly   |  |   |  |
| Output : 048156 Urban unpaved roads Maintenance (LLS)    |   |  |   |  |
| Length in Km of Urban unpaved roads routinely maintained | (27) Transferred funds for the Maintenance of 27km of the unpaved urban roads network   | (27) 1. Transferred funds for the Maintenance of 27km of the unpaved urban roads network<br>2. Maintained road sections using roadgangs composed of both males and females   | (27)1. Transferred funds for the Maintenance of 27km of the unpaved urban roads network<br>2. Maintained road sections using roadgangs composed of both males and females | (27)1. Transferred funds for the Maintenance of 27km of the unpaved urban roads network<br>2. Maintained road sections using roadgangs composed of both males and females                      |

## Vote:565 Amuria District

## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained | (27) Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network   | (1) 1. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network<br>2. Maintained 1 km of urban network mortorable and accessible  | (1) 1. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network<br>2. Maintained 1 k of urban network mortorable and accessible | (1) 1. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network<br>2. Maintained 1 k of urban network mortorable and accessible |
| Non Standard Outputs:                                       | Urban roads network maintained in a mortorable condition through out the yerar  | Urban roads network maintained in a mortorable condition through out the year   | Urban roads network maintained in a mortorable condition through out the year   | Urban roads network maintained in a mortorable condition through out the year   |
| 263204 Transfers to other govt. units (Capital)             | 114,741   | 508,426   | 443 %   | 149,241   |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 114,741   | 508,426   | 443 %   | 149,241   |
| Gou Dev:  | 0   | 0   | 0 %   | 0   |
| External Financing:   | 0   | 0   | 0 %   | 0   |
| Total:  | 114,741   | 508,426   | 443 %   | 149,241   |
| Reasons for over/under performance:                         | The over performance of revenue was due to the un budgeted for funds towards the Extended Maintenance Programme (Tarmacking) of 1km of Urban roads network.   |   |   |   |
| Output : 048158 District Roads Maintainece (URF)            |   |   |   |   |
| Length in Km of District roads routinely maintained         | (213) 1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity. 2. Conducted light mechanized maintenance works in Amuria - Wera and Kololo - Akore road | (213) 1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity. 2. Conducted light mechanized maintenance works in Amuria - Wera and Kololo - Akore road | (213) Routinely maintained 213 km of District roads network by manual   | (213) Routinely maintained 213 km of District roads network by manual   |
| Length in Km of District roads periodically maintained      | (15) 1. Periodic maintenance of 5km on Komolo - Sugur Road road in Wera sub county 2. Mechanized routine maintenance of 10km on Corner Olele - Apuret road 3. Completed the pending works in Arou - Amucu road                                      | () 1. Periodic maintenance of 5km on Komolo - Sugur Road road in Wera sub county 2. Mechanized routine maintenance of 10km on Corner Olele - Apuret road 3. Completed the pending works in Arou - Amucu road  | (5) 1. Mechanized routine maintenance of 5km on Komolo - Sugur road   | () Mechanized routine maintenance of 5km on Komolo - Sugur road   |
| No. of bridges maintained                                   | () Activity not planned for   | ()  | ()  | () Activity not planned for   |
| Non Standard Outputs:                                       | District road network maintained in a mortorable condition throughout the year  | District road network maintained in a mortorable condition throughout the year  | District road network maintained in a mortorable condition throughout the year  | District road network maintained in a mortorable condition throughout the year  |
| 263370 Sector Development Grant                             | 190,915   | 190,914   | 100 %   | 77,420  |

## Vote:565 Amuria District

## Quarter4

|  |   |   |  |   |
|--|---|---|--|---|
| Wage Rect:   | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:   | 190,915   | 190,914   | 100 %  | 77,420  |
| Gou Dev:   | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:   | 190,915   | 190,914   | 100 %  | 77,420  |
| Reasons for over/under performance: All the funds budgeted for was received and expended accordingly |   |   |  |   |
| <b>Capital Purchases</b>   |   |   |  |   |
| <b>Output : 048180 Rural roads construction and rehabilitation</b>                                   |   |   |  |   |
| Length in Km. of rural roads constructed   | ( ) 1. Reconstructed (rehabilitated) 0.8km of Low Cost Sealing in Amuria - Asamuk road and at the District Headquarters to improve mobility and Access to social services and markets. 2. Paid Retention for the Previous Works on LCS at the District HQ   | (8) 1. Reconstructed (rehabilitated) 8km of Low Cost Sealing in Amuria - Asamuk road and at the District Headquarters to improve mobility and Access to social services and markets. 2. Paid Retention for the Previous Works on LCS at the District HQ   | ( )  | (8)Supervised and Monitored LCS Maintenance works in the District   |
| Length in Km. of rural roads rehabilitated   | ( ) 1. Conducted maintenance of the sealed section at the district to prevent further deterioration of the LCS  | ( ) 1. Conducted maintenance of the sealed section at the district to prevent further deterioration of the LCS  | ( )  | ( )1. Conducted maintenance of the sealed section at the district to prevent further deterioration of the LCS |
| Non Standard Outputs:  | 1. Procured Office Stationery<br>2. Environmental Impact Assessment Conducted<br>3. Ensured environmental health and safety concerns are addressed during execution of works<br>4. Ensured gender equity during the construction process<br>5. Paid Electricity bills for the running of the office equipment<br>6. Paid retention for the Mechanical yard at the District HQ | 1. Procured Office Stationery<br>2. Environmental Impact Assessment Conducted<br>3. Ensured environmental health and safety concerns are addressed during execution of works<br>4. Ensured gender equity during the construction process<br>5. Paid Electricity bills for the running of the office equipment<br>6. Paid retention for the Mechanical yard at the District HQ | Supervised and monitored the maintenance of sealing works at Amuria - Asamuk roads | Supervised and monitored the maintenance of sealing works at Amuria - Asamuk roads                            |
| 281501 Environment Impact Assessment for Capital Works   | 2,000   | 2,000   | 100 %  | 0   |
| 281503 Engineering and Design Studies & Plans for capital works                                      | 25,000  | 25,000  | 100 %  | 1,300   |
| 281504 Monitoring, Supervision & Appraisal of capital works  | 10,000  | 10,000  | 100 %  | 5,333   |
| 312101 Non-Residential Buildings   | 1,375   | 1,375   | 100 %  | 1,375   |

**Vote:565 Amuria District****Quarter4**

|   |  |                  |                |                |
|---|--|------------------|----------------|----------------|
| 312103 Roads and Bridges                            | 217,626  | 217,510          | 100 %          | 217,510        |
| Wage Rect:  | 0  | 0                | 0 %            | 0              |
| Non Wage Rect:                                      | 0  | 0                | 0 %            | 0              |
| Gou Dev:  | 256,001  | 255,885          | 100 %          | 225,518        |
| External Financing:                                 | 0  | 0                | 0 %            | 0              |
| Total:  | 256,001  | 255,885          | 100 %          | 225,518        |
| Reasons for over/under performance:                 | All the budgeted funds were received and expended as planned |                  |                |                |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>52,800</i>  | <i>50,139</i>    | <i>95 %</i>    | <i>12,620</i>  |
| <i>Non-Wage Reccurent:</i>                          | <i>486,900</i>   | <i>880,548</i>   | <i>181 %</i>   | <i>252,899</i> |
| <i>GoU Dev:</i>                                     | <i>256,001</i>   | <i>255,885</i>   | <i>100 %</i>   | <i>225,518</i> |
| <i>Donor Dev:</i>                                   | <i>0</i>   | <i>0</i>         | <i>0 %</i>     | <i>0</i>       |
| <i>Grand Total:</i>                                 | <i>795,701</i>   | <i>1,186,571</i> | <i>149.1 %</i> | <i>491,036</i> |

## Vote:565 Amuria District

## Quarter4

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)        | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|---|---------------|---|---|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>     |   |   |               |   |   |
| <b>Higher LG Services</b>                                     |   |   |               |   |   |
| <b>Output : 098101 Operation of the District Water Office</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | 1. Paid Salaries for water staff.<br>2. Submitted sector work plans and quarterly reports to the line ministry and agencies<br>3. Maintained office premises in a clean condition<br>4. Participated in water and other meetings organized outside the district and abroad<br>5. Facilitated in internally organized workshops<br>6. Obtained appropriate utility services and sundry ICT items<br>7. Water staff medical expenses met<br>8. Subscription to professional associations<br>9. Incapacity and death and death related expenses<br>10. Books, periodicals, stationery, printing and related expenses<br>11. Water staff capacity enhanced through training<br>12. Small office equipment procured and maintained | twelve month (July 2020 - June 2021) salaries for one male staff in the water sector paid.<br><br>Four sector quarterly reports submitted to the line ministry and agencies.<br><br>Maintained Water Office compound maintained 28 times.<br><br>Nine outside the district meetings participated in.<br><br>Stationery, printing and related expenses paid.<br><br>Small office equipment purchased<br><br>Cleaned Water Block offices 243 time |               | 1. Paid Salaries for one male staff in the water sector.<br>2. Submitted sector quarterly reports to the line ministry and agencies<br>3. Maintained office premises in a clean condition<br>4. Participated in water and other meetings organized outside the district and abroad<br>5. Incapacity and death and death related expenses met<br>6. Books, periodicals, stationery, printing and related expenses<br>7. Small office equipment procured and maintained | Paid Salaries for one male staff in the water sector.<br>Submitted sector quarterly reports to the line ministry and agencies<br>Maintained office premises in a clean condition<br>Participated in water and other meetings organized outside the district and abroad<br>Books, periodicals, stationery, printing and related expenses |
| 211101 General Staff Salaries                                 | 26,400  | 19,586  | 74 %          |   | 4,914   |
| 213002 Incapacity, death benefits and funeral expenses        | 300   | 0   | 0 %           |   | 0   |
| 221009 Welfare and Entertainment                              | 1,200   | 0   | 0 %           |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding         | 2,000   | 2,000   | 100 %         |   | 954   |
| 224004 Cleaning and Sanitation                                | 2,000   | 2,000   | 100 %         |   | 1,500   |

## Vote:565 Amuria District

## Quarter4

|   |  |   |  |  |
|---|--|---|--|--|
| 227001 Travel inland  | 9,700  | 9,700   | 100 %  | 7,726  |
| Wage Rect:  | 26,400   | 19,586  | 74 %   | 4,914  |
| Non Wage Rect:  | 15,200   | 13,700  | 90 %   | 10,180   |
| Gou Dev:  | 0  | 0   | 0 %  | 0  |
| External Financing:   | 0  | 0   | 0 %  | 0  |
| Total:  | 41,600   | 33,286  | 80 %   | 15,094   |
| Reasons for over/under performance: No challenges were faced in this activity area in the quarter under focus |  |   |  |  |
| <b>Output : 098102 Supervision, monitoring and coordination</b>   |  |   |  |  |
| No. of supervision visits during and after construction   | (124) Conducted a minimum of 3 visits per site during and after construction of water sources in the sub-counties with low water coverage of Akeriau, Abarilela, Apeduru and Morungatuny | (366) 366 site visits conducted while supervising borehole siting, drilling, well development, test pumping, apron casting, pipe installation, and oversaw rehabilitation of 67 boreholes | (31)Conducted 2 General Supervision and Monitoring trips in all sites  | (34)Conducted General Supervision and Monitoring trips in all sites  |
| No. of water points tested for quality  | (12) Water quality tests conducted in the planned 12 boreholes done in six sub-counties  | (75) Water quality in 76 boreholes (43 new drills and 35 rehabilitation) conducted  | (4)Water quality tests conducted in the planned 4 boreholes done in six sub-counties                             | (4)Water quality tests conducted in the planned 4 boreholes done in six sub-counties                           |
| No. of District Water Supply and Sanitation Coordination Meetings   | (4) Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings   | ( ) One District Water and Sanitation Coordination meetings conducted<br><br>Four Extension staff workers meeting held<br><br>Four monthly HPM meetings held                              | (1)Conducted 1 District WSS Coordination Meetings with all the Stakeholders                                      | ( )Conducted 1 District WSS Coordination Meetings with all the Stakeholders                                    |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                | (12) Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices  | (4) Four mandatory Public Notices hanged in four district-based notice boards (Planning Unit, Education, Production and Water)  | (4)Displayed Mandatory Public Notices in All District Public Notice Boards and District Website                  | (1)Displayed Mandatory Public Notices in All District Public Notice Boards and District Website                |
| No. of sources tested for water quality   | (60) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing   | (4) Water quality in 76 boreholes (43 new drills and 35 rehabilitation) conducted   | (15)Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities | (4)Sampled 4 water sources and tested Water Quality so as to ensure provision of safe water to the communities |
| Non Standard Outputs:   | 1. Conducted community Sensitization.<br>2. Conducted quarterly coordination meetings  | Conducted 4 community arbitration meetings conducted over location of water points and land issues  | 1. Conducted community Sensitization.<br>2. Conducted quarterly coordination meetings                            | Conducted community Sensitization.<br>Conducted quarterly coordination meetings                                |
| 227001 Travel inland  | 3,000  | 3,000   | 100 %  | 3,000  |



## Vote:565 Amuria District

## Quarter4

|   |   |   |   |  |
|---|---|---|---|--|
| 227004 Fuel, Lubricants and Oils  | 7,000   | 7,000   | 100 %   | 3,500  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 10,000  | 10,000  | 100 %   | 6,500  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:   | 0   | 0   | 0 %   | 0  |
| Total:  | 10,000  | 10,000  | 100 %   | 6,500  |
| Reasons for over/under performance: No challenges in this quarter (Q4) were faced as per far as the activities named here are concerned |   |   |   |  |
| <b>Output : 098103 Support for O&amp;M of district water and sanitation</b>   |   |   |   |  |
| No. of water points rehabilitated   | (20) Supervised the Rehabilitation of 20 boreholes in all the Sub-Counties using HPMA   | (3) 35 boreholes rehabilitated under Welthungerhilfe  | (5)Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA  | (3)3 boreholes rehabilitated under Welthungerhilfe   |
| % of rural water point sources functional (Gravity Flow Scheme)   | (None) Gravity Flow Here not Feasible   | (0) No gravity flow schemes in Amuria District  | (0)Activity not planned for   | (0)No gravity flow schemes in Amuria District  |
| % of rural water point sources functional (Shallow Wells )  | (None) None Planned   | (0) No shallow wells constructed as they are no longer allowed to be planned for by MoWE guidelines.  | (0)Activity not planned for   | (0)No shallow wells constructed as they are no longer allowed to be planned for by MoWE guidelines.  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | (70) Trained 70 HPMS in all SCs   | (12) Trained 12 HPMS in all selected SCs in Environmental Management and tree planting with support from DEnO and District Forestry Officer | (20)Trained 20 HPMS in all selected SCs   | (12)Trained 12 HPMS in all selected SCs in Environmental Management and tree planting with support from DEnO and District Forestry Officer |
| No. of public sanitation sites rehabilitated  | (0) Not Planned for   | (0) Activity not planned for  | (0)Activity not planned for   | (0)Activity not planned for  |
| Non Standard Outputs:   | 1. Procured sanitary materials for cleaning office<br>2. Paid water and electricity bills for the water premises<br>3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff | Procured sanitary materials for cleaning office<br>Paid water and electricity bills for the water premises<br>Procured Office stationary    | 1. Procured sanitary materials for cleaning office<br>2. Paid water and electricity bills for the water premises<br>3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff | Procured sanitary materials for cleaning office<br>Paid water and electricity bills for the water premises<br>Procured Office stationary   |
| 227001 Travel inland  | 10,000  | 10,000  | 100 %   | 5,601  |
| 227004 Fuel, Lubricants and Oils  | 10,000  | 10,000  | 100 %   | 3,983  |
| 228001 Maintenance - Civil  | 438   | 438   | 100 %   | 329  |

## Vote:565 Amuria District

## Quarter4

|   |  |   |   |   |
|---|--|---|---|---|
| 228002 Maintenance - Vehicles   | 14,201   | 14,201  | 100 %   | 12,379  |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 34,638   | 34,638  | 100 %   | 22,291  |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 34,638   | 34,638  | 100 %   | 22,291  |
| Reasons for over/under performance: No challenges were faced in this quarter in these areas                                       |  |   |   |   |
| <b>Output : 098104 Promotion of Community Based Management</b>  |  |   |   |   |
| No. of water and Sanitation promotional events undertaken   | (4) Activity #6.10 (Non-Wage Recurrent) Community Awareness Campaigns in Best WASH Practices   | (0) No sanitation promotional activities done   | (1)Conducted MDD Promoting Best WASH Practices  | (0)No sanitation promotional activities done  |
| No. of water user committees formed.  | (12) Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in atleast 10 Locations of FY 2020/2021  | (31) 79 (51 under WHH & 27 under District Water Grant) Water User Committees of five members formed.  | (3)Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes                   | (27)31 (4 under WHH & 27 under District Water Grant) Water User Committees of five members formed.                                      |
| No. of Water User Committee members trained   | (12) Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in atleast 12 Locations of FY 2020/2021   | (1) 49 (49 under WHH & zero under District Water Grant) Water User Committees of five members formed. | (3)Conducted training for the Water Management Committees in the fro the befitting places in the new drills                     | (0)No training conducted (for Q1 of FY 2021/2022) for the Water Management Committees in the fro the befitting places in the new drills |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | (124) Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of WaMaCs | (0) No HPMs were trained preventive maintenance   | (31)Conducted Training of 31membersof the WaMaCs and Private Sector (HPMs & Caretakers) on O&M including Replacing and greasing | (0)No HPMs were trained preventive maintenance  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (6) At the District Level and All SCs Except those Without SC Council  | (0) No advocacy meetings conducted  | (0)Activity conducted in Q1   | (0)No advocacy meetings conducted   |
| Non Standard Outputs:   | Not applicable   | Non standard activities done  | Not applicable  | Not applicable  |
| 227001 Travel inland  | 5,800  | 5,800   | 100 %   | 4,385   |
| Wage Rect:  | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:  | 5,800  | 5,800   | 100 %   | 4,385   |
| Gou Dev:  | 0  | 0   | 0 %   | 0   |
| External Financing:   | 0  | 0   | 0 %   | 0   |
| Total:  | 5,800  | 5,800   | 100 %   | 4,385   |
| Reasons for over/under performance: No challenges were faced in this regard   |  |   |   |   |

**Vote:565 Amuria District****Quarter4****Workplan : 7b Water**

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                  | Annual<br>Planned<br>Outputs                        | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|--|--|
| <b>Output : 098105 Promotion of Sanitation and Hygiene</b>                     |   |  |              |  |  |
| N/A  |   |  |              |  |  |
| Non Standard Outputs:  | Community<br>Campaigns<br>Conducted                 | No non standard<br>activities were done.   |              | Community<br>Campaigns<br>Conducted                                      | No non standard<br>activities were done.   |
| 223006 Water   | 1,000   | 1,000  | 100 %        |  | 750  |
| Wage Rect:   | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 1,000   | 1,000  | 100 %        |  | 750  |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0  |
| External Financing:  | 0   | 0  | 0 %          |  | 0  |
| Total:   | 1,000   | 1,000  | 100 %        |  | 750  |
| Reasons for over/under performance:  |   | No non standard activities were done., so no challenges faced herein!                              |              |  |  |
| <b>Output : 098106 Sector Capacity Development</b>                             |   |  |              |  |  |
| N/A  |   |  |              |  |  |
| Non Standard Outputs:  | Trained and<br>sensitized Water<br>User Communities | Trained 12 (2F,<br>10M) HPMS on<br>borehole casting in<br>Atapar, Obiongio<br>and Alere boreholes. |              | Trained Water User<br>Communities on<br>O&M, and Financial<br>Management | Trained 12 (2F,<br>10M) HPMS on<br>borehole casting in<br>Atapar, Obiongio<br>and Alere boreholes. |
| 227001 Travel inland   | 3,400   | 3,400  | 100 %        |  | 2,550  |
| Wage Rect:   | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:   | 3,400   | 3,400  | 100 %        |  | 2,550  |
| Gou Dev:   | 0   | 0  | 0 %          |  | 0  |
| External Financing:  | 0   | 0  | 0 %          |  | 0  |
| Total:   | 3,400   | 3,400  | 100 %        |  | 2,550  |
| Reasons for over/under performance:  |   | No challenges face in this.  |              |  |  |
| <b>Lower Local Services</b>  |   |  |              |  |  |
| <b>Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b> |   |  |              |  |  |
| N/A  |   |  |              |  |  |
| Non Standard Outputs:  | Not applicable                                      |  |              |  |  |
| N/A  |   |  |              |  |  |
| Reasons for over/under performance:  |   |  |              |  |  |
| <b>Capital Purchases</b>   |   |  |              |  |  |
| <b>Output : 098172 Administrative Capital</b>                                  |   |  |              |  |  |
| N/A  |   |  |              |  |  |

## Vote:565 Amuria District

## Quarter4

|   |   |   |  |  |
|---|---|---|--|--|
| Non Standard Outputs:   | 1. Environmental Impact Assessment reports.<br>2. Supervision and Monitoring of the drilling activities   |   |  |  |
| N/A   |   |   |  |  |
| Reasons for over/under performance:                                       |   |   |  |  |
| Output : 098180 Construction of public latrines in RGCs                   |   |   |  |  |
| No. of public latrines in RGCs and public places                          | (2) Constructed 2 V.I.P latrines in Apeduru and Akeriau weekly markets  | (0) N/A   | (1)Supervised the Construction of a V.I.P. Latrine at Apeduru and Akeriau Weekly markets                           | (0)N/A   |
| Non Standard Outputs:   | Improved Sanitation at Public Markets   | N/A   | Monitored works by relevant stakeholders   | N/A  |
| N/A   |   |   |  |  |
| Reasons for over/under performance:                                       |   |   |  |  |
| No budget allocated in the output area for the entire financial year      |   |   |  |  |
| Output : 098182 Shallow well construction                                 |   |   |  |  |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | (2) Construction of a Shallow Well in two communities of Ogolai and Morungatuny SCs   | (0) N/A   | ()   | (0)N/A   |
| Non Standard Outputs:   | Not applicable  | N/A   |  | N/A  |
| N/A   |   |   |  |  |
| Reasons for over/under performance:                                       |   |   |  |  |
| No funds allocated in the output area for the entire financial year       |   |   |  |  |
| Output : 098183 Borehole drilling and rehabilitation                      |   |   |  |  |
| No. of deep boreholes drilled (hand pump, motorised)                      | (22) Activity - (GoU Dev) # 2.4 (Construction of Atleast 25 Ordinary Deep Boreholes for the places of low water coverage to reduce walking distances to the water source and save women's time consumed in water collection. & #2.14 (Retention Fees for the water sources contracted the previous years) | (26) 26 deep wells constructed in 14 of 18 lower local governments in the district  | (22)1.Supervised and paid the construction of new boreholes<br>2. Monitored the construction of New drilling works | (27) deep wells constructed in 14 of 18 lower local governments in the district  |
| No. of deep boreholes rehabilitated                                       | (4) Identifies and conducted Assessment and Rehabilitated 10 boreholes all over the District  | (1) Rehabilitated one borehole in collaboration with WHH for training HPMs and also procured 180 stainless steel (SS) pipes and 180 SS connecting rods - AISI304, and 88 nipples - AISI 316 | (1)Completed the Construction of the drilled wells Rehabilitated old boreholes using HPMs                          | (1)Rehabilitated one borehole in collaboration with WHH for training HPMs and also procured 180 stainless steel (SS) pipes and 180 SS connecting rods - AISI304, and 88 nipples - AISI 316 |

## Vote:565 Amuria District

## Quarter4

|   |   |   |  |  |
|---|---|---|--|--|
| Non Standard Outputs:   | 1. Environmental Impact Mitigation<br>2. PAid retention of works done in FY2019/2020  | No non standard activity done here  | Conducted EIM measures   | No non standard activity done here   |
| 281501 Environment Impact Assessment for Capital Works                                | 5,000   | 5,000   | 100 %  | 5,000  |
| 281504 Monitoring, Supervision & Appraisal of capital works                           | 16,000  | 16,000  | 100 %  | 9,635  |
| 312104 Other Structures   | 560,404   | 560,399   | 100 %  | 560,399  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Gou Dev:  | 581,404   | 581,399   | 100 %  | 575,034  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 581,404   | 581,399   | 100 %  | 575,034  |
| Reasons for over/under performance:   | Inadequate capacity of the Drillers to complete works in time and also lack of knowledge of the procure supply for the SS pipes and rods as he had earlier supplied non-specified SS pipes. |   |  |  |
| Output : 098184 Construction of piped water supply system                             |   |   |  |  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | ( ) Activity not planned for  | (1) Piped water scheme for Morungatuny RGC was to be considered under co-funding with World Vision Uganda | ( )  | (1)Piped water scheme for Morungatuny RGC was to be considered under co-funding with World Vision Uganda |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (1) Improved the water supply in Omoratok piped water supply to ensure adequate water supply and reduce long walking distances.   | (0) No contribution was done as financial resources were not availed                                      | ( )Supervised and paid the construction works of upgrading the piped water system at Omoratok in Orungo County | (0)No contribution was done as financial resources were not availed                                      |
| Non Standard Outputs:   | Improved the water supply in Omoratok piped water supply.   | No non standard item in this area   | Improved the water supply in Omoratok piped water supply.  | No non standard item in this area  |
| 312104 Other Structures   | 14,000  | 0   | 0 %  | 0  |
| Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Non Wage Rect:  | 0   | 0   | 0 %  | 0  |
| Gou Dev:  | 14,000  | 0   | 0 %  | 0  |
| External Financing:   | 0   | 0   | 0 %  | 0  |
| Total:  | 14,000  | 0   | 0 %  | 0  |
| Reasons for over/under performance:   | The process of transfer of the piped water project from Ogongora subcounty to Morungatuny subcounty delayed, hence no further expenditure was done.   |   |  |  |
| Total For Water : Wage Rect:  | 26,400  | 19,586  | 74 %   | 4,914  |
| Non-Wage Reccurent:   | 70,038  | 68,538  | 98 %   | 46,655   |
| GoU Dev:  | 595,404   | 581,399   | 98 %   | 575,034  |
| Donor Dev:  | 0   | 0   | 0 %  | 0  |
| Grand Total:  | 691,842   | 669,523   | 96.8 %   | 626,603  |

## Vote:565 Amuria District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Programme : 0983 Natural Resources Management</b>                         |   |  |               |  |  |
| <b>Higher LG Services</b>  |   |  |               |  |  |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Salaries paid for 5 departmental staff. Three males and two females. Annual subscription paid Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for. District wetlands Action plan developed | One wetland action plan developed for Kuju sub county. Procured stationary and other computer accessories for the department |               | Salaries paid for 5 departmental staff. Three males and two females. Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for. | Paid salary for 5 departmental staff. Developed one wetland action plan for Kuju sub county. Procured stationary and other computer accessories for the department |
| 211101 General Staff Salaries  | 134,400   | 134,354  | 100 %         |  | 26,593   |
| 213001 Medical expenses (To employees)                                       | 800   | 793  | 99 %          |  | 793  |
| 213002 Incapacity, death benefits and funeral expenses                       | 500   | 500  | 100 %         |  | 500  |
| 221002 Workshops and Seminars  | 793   | 791  | 100 %         |  | 791  |
| 221008 Computer supplies and Information Technology (IT)                     | 500   | 500  | 100 %         |  | 372  |
| 221011 Printing, Stationery, Photocopying and Binding                        | 600   | 600  | 100 %         |  | 149  |
| 221012 Small Office Equipment  | 1,004   | 998  | 99 %          |  | 740  |
| 221017 Subscriptions   | 1,000   | 1,000  | 100 %         |  | 1,000  |
| 222001 Telecommunications  | 200   | 200  | 100 %         |  | 200  |
| 224004 Cleaning and Sanitation   | 200   | 200  | 100 %         |  | 49   |
| 227001 Travel inland   | 3,100   | 2,600  | 84 %          |  | 1,810  |
| 228002 Maintenance - Vehicles  | 1,300   | 1,300  | 100 %         |  | 966  |
| Wage Rect:   | 134,400   | 134,354  | 100 %         |  | 26,593   |
| Non Wage Rect:   | 9,997   | 9,481  | 95 %          |  | 7,370  |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0  |
| External Financing:  | 0   | 0  | 0 %           |  | 0  |
| Total:   | 144,397   | 143,835  | 100 %         |  | 33,963   |

## Vote:565 Amuria District

## Quarter4

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|--|---------------|---|---|
| Reasons for over/under performance: Limited resources to develop wetland action plan in the remaining 7 sub counties.                                 |  |  |               |   |   |
| <b>Output : 098303 Tree Planting and Afforestation</b>  |  |  |               |   |   |
| Area (Ha) of trees established (planted and surviving)  | (5) Ha of Trees planted in selected institutions such as primary schools and sub counties<br>Individual beneficiaries selected in chosen sub counties and supported in woodlot establishment<br>Institutions and Individual to benefit   | (6) 6 acres of district wood lot established and maintained at the district. |               | (0)Ha of Trees planted in selected institutions such as primary schools and sub counties<br><br>Individual beneficiaries selected in chosen sub counties and supported in woodlot establishment<br>Institutions and Individuals to benefit  | (6)Planted 4 acres of cloned eucalyptus and pine at the district head quarters. |
| Number of people (Men and Women) participating in tree planting days  | (100) Trees planted by selected groups of persons (08 women groups with men represented)<br>Tree Planted in all the 11 sub counties of the district.<br>Identification of 120 men and women to be supported with tree seedlings seedlings delivered for planting and technical guidance offered on tree agronomy | (120) Total of 120 people participated in tree planting 32 women and 88 men. |               | (20)Trees planted by selected groups of persons (04) women groups with men represented)<br>Tree Planted in the 6 sub counties of the district.<br>Identification of 60 men and women to be supported with tree seedlings<br><br>seedlings delivered for planting and technical guidance offered on tree agronomy. | (0)Total of 12 people participated in tree planting 8 men and 4 women.          |
| Non Standard Outputs:   | Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured   | No funds   |               | Central Nursery at the District headquarters raised and tree seedlings managed and potted in preparation for planted.   | No funds for this activity  |
| 211103 Allowances (Incl. Casuals, Temporary)  | 500  | 500  | 100 %         |   | 371   |
| 227001 Travel inland  | 1,141  | 1,141  | 100 %         |   | 849   |
| Wage Rect:  | 0  | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 1,641  | 1,641  | 100 %         |   | 1,220   |
| Gou Dev:  | 0  | 0  | 0 %           |   | 0   |
| External Financing:   | 0  | 0  | 0 %           |   | 0   |
| Total:  | 1,641  | 1,641  | 100 %         |   | 1,220   |
| Reasons for over/under performance: Limited resources for the maintenance of the district wood lot and increasing vegetation coverage in the district |  |  |               |   |   |
| <b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>  |  |  |               |   |   |

## Vote:565 Amuria District

## Quarter4

|   |   |  |  |  |
|---|---|--|--|--|
| No. of Agro forestry Demonstrations                                     | (4) 4 Agro-Forestry Demos established in the community.   | (2) 2 Agro Forestry demonstration of cloned Eucalptus and pine trees established at the district head quarters.  | (1) Agro-Forestry Demos established in the community.  | (2)2 Agro Forestry demonstration of cloned Eucalptus and pine trees established at the district head quarters.   |
| No. of community members trained (Men and Women) in forestry management | (25) Community members trained in forestry management   | (142) Total of 142 members trained on afforestation and management.  | (1)Community members trained in forestry management  | (123)Trained 123 women and men on tree planting and management in Kujju and Wera sub counties.   |
| Non Standard Outputs:   | Energy demo technologies acquired<br>Demo woodlot plantation and tree seed-stands established<br>Awareness on forestry management increased<br>Existing natural and plantation forest taken stock of .0 | No demonstration established   | Energy demo technologies acquired<br>Demo woodlot plantation and tree seed-stands established<br>Awareness on forestry management increased<br>Existing natural and plantation forest taken stock. | Energy saving technologies demos not established due to limited resources  |
| 221002 Workshops and Seminars   | 5,000   | 0  | 0 %  | 0  |
| 227001 Travel inland  | 5,000   | 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:                                     | Funds not realized for the implementation of planned activities. FIEFOC project has never released operations funds.  |  |  |  |
| Output : 098305 Forestry Regulation and Inspection                      |   |  |  |  |
| No. of monitoring and compliance surveys/inspections undertaken         | (3) Forestry governance improved<br>Illegal harvesting of trees reduced<br>Highway Spots checkpoints with police<br>Impromptu enforcement visits in hot spot areas in the district                      | (12) Conducted 12 monitoring and compliance surveys/inspections undertaken.  | (1)Forestry governance improved<br>Illegal harvesting of trees reduced<br>Highway hot spots enforced   | (4)Conducted 4 f monitoring and compliance surveys/inspections undertaken in the lower local governments of Kujju, Willa,Asamuk, Orungo, Abarilela and Wera sub counties.        |
| Non Standard Outputs:   | Forestry governance improved<br>Illegal harvesting of trees reduced<br>Highway Spots checkpoints with police<br>Impromptu enforcement visits in hot spot areas in the district                          | Conducted total of 12 enforcement on cutting down of protected tree species, Shea nut trees. Mangoes and tamarinds in the sub counties of Apeduru, Wera, Asamuk, Abarilela and Morugatuny. | Forestry governance improved<br>Illegal harvesting of trees reduced<br>Highway Spots checkpoints with police<br>Impromptu enforcement visits in hot spot areas in the district                     | Conducted 4 enforcement on cutting down of protected tree species, Shea nut trees. Mangoes and tamarinds in the sub counties of Apeduru, Wera, Asamuk, Abarilela and Morugatuny. |
| 227001 Travel inland  | 500   | 500  | 100 %  | 372  |



## Vote:565 Amuria District

## Quarter4

|  |  |   |   |   |
|--|--|---|---|---|
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 500  | 500   | 100 %   | 372   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:                                      | 0  | 0   | 0 %   | 0   |
| Total:   | 500  | 500   | 100 %   | 372   |
| Reasons for over/under performance:                      | Limited resources for this sector to sustain enforcement because of the expensive nature of the operation yet the sector retrieves limited revenues. |   |   |   |
| Output : 098306 Community Training in Wetland management |  |   |   |   |
| No. of Water Shed Management Committees formulated       | (03) Watershed management committee established in selected Sub county Morungatuny   | (3) 3 watershed management committees established in Wera, Akeriau and Amuria town council.                             | (0)Watershed management committee established in selected Sub county Orungo | (2)2 Water Shed Management Committees formulated in Wera and Akeriau sub county to manage and |
| Non Standard Outputs:                                    | 01 Wetland Action planning done in one selected sub-county of Willa<br>01 Wetland Management Plan developed  | One wetland action plan for kuju sub county made.   | N/A   | Conducted one wetland action planning for Kuju sub county.                                    |
| 227001 Travel inland                                     | 3,500  | 3,500   | 100 %   | 1,641   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 3,500  | 3,500   | 100 %   | 1,641   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:                                      | 0  | 0   | 0 %   | 0   |
| Total:   | 3,500  | 3,500   | 100 %   | 1,641   |
| Reasons for over/under performance:                      | Poor attitudes towards conservation and lack of political support for conservation of wetlands and other important natural resources.                |   |   |   |
| Output : 098307 River Bank and Wetland Restoration       |  |   |   |   |
| No. of Wetland Action Plans and regulations developed    | (1) sub county wetland Action Plan developed in Kuju sub county  | (1) One wetland action plan and regulations developed for Kuju sub county.  | (0)N/A  | (1)Developed one wetland action plan and regulations for Kuju sub county                      |
| Area (Ha) of Wetlands demarcated and restored            | (0) wetland in Kuju Sub-County demarcated  | (0) Two wetlands demarcated in Akeriau and Wera sub counties approximately 16 acres of wetlands protected and restored. | (0)   | (0)Demarcated 1 wetlands approximately 6 acres in Akeriau sub county Aminit wetland.          |
| Non Standard Outputs:                                    | Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured   | Four monitoring visits conducted on wetland that where previously demarcated in Orungo, Asamuk and asamuk sub counties  | N/A   | District technical staff monitored previously protected wetlands.                             |
| 227001 Travel inland                                     | 4,000  | 4,000   | 100 %   | 3,000   |

## Vote:565 Amuria District

## Quarter4

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 4,000 | 4,000 | 100 % | 3,000 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 4,000 | 4,000 | 100 % | 3,000 |

Reasons for over/under performance: Limited resources to demarcate all the valuable wetlands in the district.

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

|  |  |   |   |   |
|--|--|---|---|---|
| No. of community women and men trained in ENR monitoring | (400) Members of the community ( Men & women, PLWHA,PWD,Youth, Elderly )and LLGs stakeholders trained in environmental conservation, monitoring and planning | (420) Trained 420 women and men on environmental monitoring and conservation of natural resources in Akeriau, Asamuk, Amuria town council, Kuju and Apeduru sub counties. | (100)Members of the community ( Men & women, PLWHA,PWD,Youth, Elderly )and LLGs stakeholders trained in environmental conservation, monitoring and planning | (60)Trained total of 60 people sensitized 12 women and 48 men on community monitoring of environment and natural resources in Akeriau, Asamuk, Amuria town council. |
| Non Standard Outputs:                                    | Members of the community ( Men & women PWD. Elderly , youth )and LLGs stakeholders trained in environmental conservation, monitoring and planning            | Conducted 4 sensitization meetings on wetlands and natural resources management.  | Members of the community ( Men & women PWD. Elderly , youth )and LLGs stakeholders trained in environmental conservation, monitoring and planning           | Conducted 2 sensitization meetings with the communities on environmental conservation and management. total of 60 people sensitized 12 women and 48 men             |
| 227001 Travel inland                                     | 4,000  | 4,000   | 100 %   | 2,911   |

|                     |       |       |       |       |
|---------------------|-------|-------|-------|-------|
| Wage Rect:          | 0     | 0     | 0 %   | 0     |
| Non Wage Rect:      | 4,000 | 4,000 | 100 % | 2,911 |
| Gou Dev:            | 0     | 0     | 0 %   | 0     |
| External Financing: | 0     | 0     | 0 %   | 0     |
| Total:              | 4,000 | 4,000 | 100 % | 2,911 |

Reasons for over/under performance: Poor attitudes of the communities towards conservation measures. Limited staffing in the department to train and sensitize the masses on environmental-conservation measures.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

|   |  |  |  |   |
|---|--|--|--|---|
| No. of monitoring and compliance surveys undertaken | (2) Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources | (12) Conducted 12 monitoring and compliance surveys in the 6 lower local governments of Asamuk, Morugatuny, Amuria Town council, Orungo, Akeriau and Apeduru with the focus on implemented departmental activities and hot spots of environmental degradation. | (0)Monitoring sessions in hotpots conducted by the staff | (4)Conducted 4 monitoring and compliance monitoring surveys during the quarter by the technical staff. they monitored Akeriau, Asamuk, Wera and Apeduru sub county. |
|---|--|--|--|---|

## Vote:565 Amuria District

## Quarter4

|   |  |  |  |   |
|---|--|--|--|---|
| Non Standard Outputs:   | Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources   | Conducted 12 monitoring visits in hot spot known for wetland encroachment that is Wera, Asamuk, Apeduru, Kuju and Amuria Town Council.   | Monitoring sessions in hotpots conducted by the staff  | Conducted routine monitoring and enforcement visits in Asamuk, Kuju, Amuria town council and Willa sub counties.  |
| 227001 Travel inland  | 4,032  | 4,031  | 100 %  | 724   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 4,032  | 4,031  | 100 %  | 724   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 4,032  | 4,031  | 100 %  | 724   |
| Reasons for over/under performance:   | Limited staff to support in enforcement measures. the district looks at the district environment officer as only person to enforce the relevant laws and regulations..   |  |  |   |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) |  |  |  |   |
| No. of new land disputes settled within FY  | (4) land disputes amicably settled.  | (2) Handle 2 land issues in Asamuk and Kuju sub county.  | () land disputes amicably settled.   | (2)Handled 2 land dispute in Asamuk sub county Atirir parish over encroached parish land and Kuju Abuket market land. mediation was done.   |
| Non Standard Outputs:   | Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted. | Conducted back stopping of area land committees in all the lower local governments Willa, Asamuk Abarilela Apeduru, Wera , Akeriau Morugatuny, Amuria town council and Ogolai. Conducted Topographical Survey and Physical Planning of Odelele Trading Center in Otubet Parish Akeriau Subcounty. Conducted 5 Institutional land surveys in the sub counties of Ogolai, Abarilela, Amuria Town Council,Orungo and Asamuk. Procured two Printers for the department | Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted. | Trained and backstopped five sub counties area land committee members of Willa, Asamuk Abarilela Apeduru, Wera and Akeriau sub counties. Conducted Topographical Survey and Physical Planning of Odelele Trading Centre in Otubet Parish Akeriau Subcounty. Conducted 5 Institutional land surveys in the sub counties of Ogolai, Abarilela, Amuria Town Council,Orungo and Asamuk Procured two Printers for the department |
| 227001 Travel inland  | 3,282  | 2,782  | 85 %   | 1,054   |

**Vote:565 Amuria District****Quarter4**

|                     |       |       |      |       |
|---------------------|-------|-------|------|-------|
| Wage Rect:          | 0     | 0     | 0 %  | 0     |
| Non Wage Rect:      | 3,282 | 2,782 | 85 % | 1,054 |
| Gou Dev:            | 0     | 0     | 0 %  | 0     |
| External Financing: | 0     | 0     | 0 %  | 0     |
| Total:              | 3,282 | 2,782 | 85 % | 1,054 |

Reasons for over/under performance: Limited means of transport for transporting staff for field work. the department has only 2 motor cycles yet most of the activities are field based.

**Output : 098311 Infrastruture Planning**

N/A

|                               |  |   |   |  |
|-------------------------------|--|---|---|--|
| Non Standard Outputs:         | One rural growth center planned<br>Four physical planning committee meetings held, 100 sites inspected and verified .<br>Community sensitization meetings conducted. | Total of 4 physical planning committee meetings held. and approved over 200 development applications and 10 building plans.<br><br>Established and trained Akeriau sub county Physical Planning Committee on their Roles and Responsibilities | One physical planning committee meetings held, 20 sites inspected and verified .<br>Community sensitization meetings conducted. | Conducted inspection and verification of proposed development applications.<br><br>Conducted one district physical planning committee meeting and approved 22 land application forms and 3 building plans.<br><br>Established and trained Akeriau sub county Physical Planning Committee on their Roles and Responsibilities |
| 221002 Workshops and Seminars | 1,341  | 1,340   | 100 %   | 340  |
| 227001 Travel inland          | 500  | 125   | 25 %  | 125  |

|                     |       |       |      |     |
|---------------------|-------|-------|------|-----|
| Wage Rect:          | 0     | 0     | 0 %  | 0   |
| Non Wage Rect:      | 1,841 | 1,465 | 80 % | 465 |
| Gou Dev:            | 0     | 0     | 0 %  | 0   |
| External Financing: | 0     | 0     | 0 %  | 0   |
| Total:              | 1,841 | 1,465 | 80 % | 465 |

Reasons for over/under performance: Limited resources to conduct regular physical planning committee meetings. many files accumulate because of limited resources to call for meetings.

**Output : 098312 Sector Capacity Development**

N/A

Non Standard Outputs: N/A N/A

N/A

Reasons for over/under performance: N/A

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

N/A

## Vote:565 Amuria District

## Quarter4

| Non Standard Outputs:                                       | Survey Equipment<br>Procured  | procured survey<br>equipment. | Communities, area<br>land committee<br>sensitized on the<br>importance of<br>survey and titling of<br>land. Surveyed land<br>protected against<br>environmental<br>degradation | Procured the survey<br>equipment |
|---|---|-------------------------------|--|----------------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000   | 8,000                         | 100 %  | 6,000                            |
| 312202 Machinery and Equipment                              | 82,000  | 81,997                        | 100 %  | 81,997                           |
| Wage Rect:  | 0   | 0                             | 0 %  | 0                                |
| Non Wage Rect:  | 0   | 0                             | 0 %  | 0                                |
| Gou Dev:  | 90,000  | 89,997                        | 100 %  | 87,997                           |
| External Financing:   | 0   | 0                             | 0 %  | 0                                |
| Total:  | 90,000  | 89,997                        | 100 %  | 87,997                           |
| Reasons for over/under performance:                         | Lack of department motor vehicle for the transportation of the survey equipment to the field. |                               |  |                                  |
| <i>Total For Natural Resources : Wage Rect:</i>             | <i>134,400</i>  | <i>134,354</i>                | <i>100 %</i>   | <i>26,593</i>                    |
| <i>Non-Wage Reccurent:</i>                                  | <i>42,792</i>   | <i>31,400</i>                 | <i>73 %</i>  | <i>18,757</i>                    |
| <i>GoU Dev:</i>   | <i>90,000</i>   | <i>89,997</i>                 | <i>100 %</i>   | <i>87,997</i>                    |
| <i>Donor Dev:</i>   | <i>0</i>  | <i>0</i>                      | <i>0 %</i>   | <i>0</i>                         |
| <i>Grand Total:</i>   | <i>267,192</i>  | <i>255,751</i>                | <i>95.7 %</i>  | <i>133,346</i>                   |

## Vote:565 Amuria District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|---------------|--|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b>   |  |  |               |  |  |
| <b>Higher LG Services</b>  |  |  |               |  |  |
| <b>Output : 108102 Support to Women, Youth and PWDs</b>  |  |  |               |  |  |
| N/A  |  |  |               |  |  |
| Non Standard Outputs:  | 10 meetings conducted for Women, Youth and persons with Disability councils 8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 50 groups of women, youth and persons with disability | 04 meetings conducted for Women, Youth and persons with Disability councils 4 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 18 groups of women, youth and 6 groups to persons with disability |               | 03 meetings conducted for Women, Youth and persons with Disability councils 2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 12 groups of women, youth and persons with disability | 3meeting conducted for women, youth and persons with disability councils 2 coordination and monitoring trips conducted for women, youth and persons with disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Start up capital provided to 18 women and 6 groups to persons with disability |
| 221002 Workshops and Seminars  | 8,000  | 1,000  | 13 %          |  | 312  |
| 221008 Computer supplies and Information Technology (IT)   | 4,000  | 0  | 0 %           |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 4,000  | 123  | 3 %           |  | 123  |
| 224006 Agricultural Supplies   | 11,999   | 11,999   | 100 %         |  | 5,912  |
| 227001 Travel inland   | 40,171   | 1,000  | 2 %           |  | 14   |
| 227004 Fuel, Lubricants and Oils   | 28,000   | 0  | 0 %           |  | 0  |
| 228002 Maintenance - Vehicles  | 4,000  | 500  | 13 %          |  | 500  |
| Wage Rect:   | 0  | 0  | 0 %           |  | 0  |
| Non Wage Rect:   | 100,169  | 14,622   | 15 %          |  | 6,861  |
| Gou Dev:   | 0  | 0  | 0 %           |  | 0  |
| External Financing:  | 0  | 0  | 0 %           |  | 0  |
| Total:   | 100,169  | 14,622   | 15 %          |  | 6,861  |
| Reasons for over/under performance: There were no YLP groups funded in the financial year since the 5 year program ended and now we are relying on the revolving fund, in addition the PWD grant is inadequate the beneficiary sub-counties are on rotational basis limiting the number of other sub-counties from benefiting from the program |  |  |               |  |  |

## Vote:565 Amuria District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i> | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|---|--|--------------|--|--|
| Output : 108105 Adult Learning                                |   |  |              |  |  |
| No. FAL Learners Trained                                      | (250) Adult learners trained in all the 11 sub counties   | () 30 instructors identified in all the 15 sub counties  |              | ()Adult learners trained in all the 2 sub counties   | ()Trips and coordination meetings conducted  |
| Non Standard Outputs:   | 4 monitoring trip conducted on adult literacy classes<br>4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held<br>Assorted stationery for Office procured<br>01 computer - Laptop procured | 30 instructors selected in all the 15 sub-counties 2per each<br>02 monitoring trip conducted on adult literacy classes<br>03 coordination meeting with the sub county CDOs conducted on mainstreaming FAL into other existing government programs<br>Assorted stationary for office procured |              | 1 monitoring trip conducted on adult literacy classes<br>1 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held<br>Assorted stationery for Office procured | 30 instructors selected in all the 15 sub-counties 2per each<br>01 monitoring trip conducted on adult literacy classes<br>02 coordination meeting with the sub county CDOs conducted on mainstreaming FAL into other existing government programs<br>Assorted stationary for office procured |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 7,000   | 6,960  | 99 %         |  | 6,960  |
| 221011 Printing, Stationery, Photocopying and Binding         | 413   | 413  | 100 %        |  | 413  |
| Wage Rect:  | 0   | 0  | 0 %          |  | 0  |
| Non Wage Rect:  | 7,413   | 7,373  | 99 %         |  | 7,373  |
| Gou Dev:  | 0   | 0  | 0 %          |  | 0  |
| External Financing:   | 0   | 0  | 0 %          |  | 0  |
| Total:  | 7,413   | 7,373  | 99 %         |  | 7,373  |
| Reasons for over/under performance:                           | The FAL classes are not yet functional and active simply because the District is waiting for the ministry to disseminate the new FAL model this will enable us to active the FAL classes  |  |              |  |  |
| Output : 108107 Gender Mainstreaming                          |   |  |              |  |  |
| N/A   |   |  |              |  |  |

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|   |   |   |   |  |
|---|---|---|---|--|
| Non Standard Outputs:                                 | 01 District Ordinance on Gender based violence formulated<br>120 District leaders at all levels trained and sensitized on GBV effects.<br>8 trainings held on gender and gender based violence<br>8 monitoring trips held for gender based violence programmes<br>1 Advocacy event held on gender based violence<br><br>4 Meetings conducted for women<br><br>4 Coordination and monitoring trips conducted for women<br>assorted office equipment procured and maintained<br><br>Assorted office equipment procured and maintained for women<br><br>Start up capital provided to 50 women group of women | 15 sensitization meetings conducted on gender violence and advocacy events held during the commemoration of the African child day on issues of child protection<br>01 departmental meeting with the sub county CDOs conducted on mainstreaming gender into other existing government programs<br>02 quarterly coordination meetings held with sub county CDOs and other stakeholders including the partners on GBV. Assorted stationary for office procured | 30 District leaders at all levels trained and sensitized on GBV effects.<br>2 trainings held on gender and gender based violence<br>2 monitoring trips held for gender based violence programme | 01 departmental meeting conducted with the sub county CDOs on mainstreaming gender into other government program<br>1 monitoring trip conducted on gender based violence program |
| 221002 Workshops and Seminars                         | 76,452  | 19,099  | 25 %  | 1,393  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500   | 500   | 33 %  | 500  |
| 221014 Bank Charges and other Bank related costs      | 350   | 0   | 0 %   | 0  |
| 222001 Telecommunications                             | 500   | 270   | 54 %  | 0  |
| 224006 Agricultural Supplies                          | 100,165   | 0   | 0 %   | 0  |
| 227001 Travel inland                                  | 15,628  | 8,955   | 57 %  | 910  |
| 228002 Maintenance - Vehicles                         | 1,800   | 1,200   | 67 %  | 1,200  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 600   | 0   | 0 %   | 0  |
| Wage Rect:  | 0   | 0   | 0 %   | 0  |
| Non Wage Rect:  | 136,995   | 6,327   | 5 %   | 3,705  |
| Gou Dev:  | 0   | 0   | 0 %   | 0  |
| External Financing:                                   | 60,000  | 23,697  | 39 %  | 298  |
| Total:  | 196,995   | 30,024  | 15 %  | 4,003  |
| Reasons for over/under performance:                   | The lock down has affected the reporting of cases to the relevant authorities hence affecting intervention on response and management of GBV cases. in addition there is inadequate funding in this area and little support realized is through the donors  |   |   |  |



## Vote:565 Amuria District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|---|---------------|--|---|
| <b>Output : 108108 Children and Youth Services</b>   |   |   |               |  |   |
| No. of children cases ( Juveniles) handled and settled   | (250) Children cases handled and settled  | (45) 45 sensitisation meetings conducted on child protection 4 quarterly coordination meetings conducted with the youth council   |               | (64) Children cases handled and settled  | ()Sensitization and Advocacy events conducted   |
| Non Standard Outputs:  |   | 45 community sensitization meetings conducted on child protection during the commemoration of the day of African child t using different strategies 04 advocacy events campaigns conducted children rights 01 youth council meeting conducted |               |  | 30 community sensitization meetings conducted on child protection during the commemoration of the day of African child t using different strategies 02 advocacy events campaigns conducted children rights 01 youth council meeting conducted |
| 221002 Workshops and Seminars  | 70,000  | 0   | 0 %           |  | 0   |
| 227001 Travel inland   | 7,604   | 7,604   | 100 %         |  | 990   |
| Wage Rect:   | 0   | 0   | 0 %           |  | 0   |
| Non Wage Rect:   | 7,604   | 7,604   | 100 %         |  | 990   |
| Gou Dev:   | 0   | 0   | 0 %           |  | 0   |
| External Financing:  | 70,000  | 0   | 0 %           |  | 0   |
| Total:   | 77,604  | 7,604   | 10 %          |  | 990   |
| Reasons for over/under performance: The children and the youth did not benefit from the start up capital due limited resources in the department the only unconditional grants allowed coordination meeting of this two groups |   |   |               |  |   |
| <b>Output : 108109 Support to Youth Councils</b>   |   |   |               |  |   |
| No. of Youth councils supported  | (4) District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced. | (4) 4 quarterly meetings conducted and assorted office materials procured   |               | (1)District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced. | ()Coordination, monitoring meetings conducted and office equipment repaired and maintained  |

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|   |   |  |  |   |
|---|---|--|--|---|
| Non Standard Outputs:   | 1 youth advocacy event facilitated financially<br>Youth council equipment repaired<br>Assorted office equipment procured<br>coordination trips facilitated financially<br>2 monitoring trips on youth councils at LLGs supported  | 04 youth council meeting conducted<br>Youth council equipment repaired and maintained<br>Assorted office materials procured<br>04 coordination meeting facilitated financially<br>03 monitoring trip facilitated financially                       | Youth council equipment repaired<br>Assorted office equipment procured<br>coordination trips facilitated financially<br>2 monitoring trips on youth councils at LLGs supported   | 01 youth council meeting conducted<br>Youth council equipment repaired and maintained<br>Assorted office materials procured<br>01 coordination meeting facilitated financially<br>01 monitoring trip facilitated financially                      |
| 221002 Workshops and Seminars                                   | 6,531   | 6,281  | 96 %   | 5,094   |
| Wage Rect:  | 0   | 0  | 0 %  | 0   |
| Non Wage Rect:  | 6,531   | 6,281  | 96 %   | 5,094   |
| Gou Dev:  | 0   | 0  | 0 %  | 0   |
| External Financing:   | 0   | 0  | 0 %  | 0   |
| Total:  | 6,531   | 6,281  | 96 %   | 5,094   |
| Reasons for over/under performance:                             | There is no group funded and the tractor that would generate funds for more projects is also down hence under performance of the sector   |  |  |   |
| Output : 108110 Support to Disabled and the Elderly             |   |  |  |   |
| No. of assisted aids supplied to disabled and elderly community | (8) District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council   | (4) 4 quarterly coordination meetings held with older persons and persons with disability council.   | (2) District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council  | (0) Quarterly coordination meeting for both older and persons with disability conducted   |
| Non Standard Outputs:   | 8 meetings of the disability and Older persons councils held<br>8 coordination trips of the disability and Older persons councils held<br>Capital provided to 8 income generating groups of the disabled persons<br>6 monitoring trips conducted for Disability councils and older persons councils<br>2 advocacy events held for disability councils and older persons councils<br>4 monitoring trips held for councils of disabled and disability | 04 meetings of the older persons and persons with disability councils conducted<br>04 monitoring trips conducted for the persons with disability and older persons council<br>Start up capital provided to 06 groups for persons with disabilities | 2 meetings of the disability and Older persons councils held<br>2 coordination trips of the disability and Older persons councils held<br>Capital provided to 2 income generating groups of the disabled persons<br>1 monitoring trips conducted for Disability councils and older persons councils<br>1 monitoring trips held for councils of disabled and disability | 02 meetings of the older persons and persons with disability councils conducted<br>02 monitoring trips conducted for the persons with disability and older persons council<br>Start up capital provided to 4 groups for persons with disabilities |
| 221002 Workshops and Seminars                                   | 4,604   | 4,604  | 100 %  | 3,704   |

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## Quarter4

|  |   |  |   |  |
|--|---|--|---|--|
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                     | 4,604   | 4,604  | 100 %   | 3,704  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                | 0   | 0  | 0 %   | 0  |
| Total:   | 4,604   | 4,604  | 100 %   | 3,704  |
| Reasons for over/under performance:                | Out off 15 sub-counties only 6 sub-counties benefited from the the PWD grant and so the rest were left out due limited resources to benefit the entire district and this is done on rotational basis                    |  |   |  |
| Output : 108111 Culture mainstreaming              |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:                              | 1 delegation supported to attend one cultural event within the region.  | 01 coordination meeting facilitated financially  |   | 01 coordination meeting facilitated financially  |
| 221002 Workshops and Seminars                      | 768   | 518  | 67 %  | 518  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                     | 768   | 518  | 67 %  | 518  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                | 0   | 0  | 0 %   | 0  |
| Total:   | 768   | 518  | 67 %  | 518  |
| Reasons for over/under performance:                | there is no unconditional grant allocation to this out put area and so dependent on the locally raised revenue which has got so priority demands of the district council  |  |   |  |
| Output : 108113 Labour dispute settlement          |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:                              | 15 child labor incidences settled at the community level.<br>4 Monitoring trips conducted in communities  | 35 labour cases handled at the community evel<br>05 labour disputes handled and settled<br>01 site inspection conducted on the district construction projects<br>02 monitoring trip conducted on the government district construction sites. | 3 child labor incidences settled at the community level.<br>1 Monitoring trips conducted in communities | 10 labour cases handled at the community evel<br>02 labour disputes handled and settled<br>01 site inspection conducted on the district construction projects<br>01 monitoring trip conducted on the government district construction sites. |
| 227001 Travel inland                               | 2,676   | 2,426  | 91 %  | 1,176  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                     | 2,676   | 2,426  | 91 %  | 1,176  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                | 0   | 0  | 0 %   | 0  |
| Total:   | 2,676   | 2,426  | 91 %  | 1,176  |
| Reasons for over/under performance:                | The district has got no substantive labour officer and this affects the performance of the sector which has got a key role to play in the construction sites and resolving labour related cases hence under performance |  |   |  |
| Output : 108114 Representation on Women's Councils |   |  |   |  |

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|   |  |  |  |  |
|---|--|--|--|--|
| No. of women councils supported                       | (12) Technical and financial support reports provided to women council at district headquarters  | () 1 technical financial support report provided to women council at the district headquarters   | () Technical and financial support reports provided to women council at district headquarters  | ()Quarterly coordination, 18 groups supported with start up capital, Office equipment repaired and maintained  |
| Non Standard Outputs:                                 | 4 women council meetings conducted<br>1 women council advocacy event facilitated financially<br>Youth council equipment repaired<br>Assorted office equipment procured<br>coordination trips facilitated financially<br>2 monitoring trips on women councils supported | 04 women council meeting conducted<br>Women council equipment repaired and maintained<br>Assorted office materials procured<br>04 monitoring trip facilitated financially<br>18 women groups supported financially with the start up capital | 1 women council meetings conducted<br>women council equipment repaired<br>Assorted office equipment procured<br>coordination trips facilitated financially<br>1 monitoring trips on women councils supported | 01 women council meeting conducted<br>Women council equipment repaired and maintained<br>Assorted office materials procured<br>01 monitoring trip facilitated financially<br>18 women groups supported financially with the start up capital |
| 221002 Workshops and Seminars                         | 4,236  | 4,227  | 100 %  | 3,407  |
| 227001 Travel inland                                  | 1,000  | 1,000  | 100 %  | 130  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 5,236  | 5,227  | 100 %  | 3,537  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 5,236  | 5,227  | 100 %  | 3,537  |
| Reasons for over/under performance:                   | The lock down with COVID-19 has greatly affected the repayment of the revolving fund of the UWEP funded groups   |  |  |  |
| Output : 108116 Social Rehabilitation Services        |  |  |  |  |
| N/A   |  |  |  |  |
| Non Standard Outputs:                                 | 12 formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community  | 05 formerly internally displaced persons,ex- convicts juveniles lost children reinstated back in the community   | 3 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community  | 1 formerly internally displaced persons,ex- convicts juveniles lost children reinstated back in the community  |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 250  | 50 %   | 250  |
| 227001 Travel inland                                  | 2,893  | 2,892  | 100 %  | 374  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 3,393  | 3,142  | 93 %   | 624  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 3,393  | 3,142  | 93 %   | 624  |
| Reasons for over/under performance:                   | COVID-19 limited and restricted the movements and so there were no free movements of service providers active in this area   |  |  |  |

## Vote:565 Amuria District

## Quarter4

## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)               | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|--|--|--------------|--|---|
| Output : 108117 Operation of the Community Based Services Department |  |  |              |  |   |
| N/A  |  |  |              |  |   |
| Non Standard Outputs:  | All 12 staff paid monthly salary on time<br>Assorted equipment procured and maintained<br>10 coordination trips executed<br>4 departmental meetings held<br>4 national advocacy events arranged<br>1 annual work plan<br>4 quarterly reports compiled and submitted<br>4 staff supervision trips conducted<br>12 programs monitoring trips conducted | All the 12 staff paid timely salaries<br>Assorted office materials procured and maintained<br>Departmental equipment repaired and maintained<br>04 monitoring trip conducted for all the government programs<br>02 support supervision to sub-county CDOs conducted on their roles and responsibilities<br>01 annual work plan and budget produced and approved by the district council<br>4 departmental report produced for the last quarter |              | All 12 staff paid monthly salary on time<br>Assorted equipment procured and maintained<br>3 coordination trips executed<br>1 departmental meetings held<br>1 national advocacy events arranged<br>1 annual work plan<br>1 quarterly reports compiled and submitted<br>1 staff supervision trips conducted<br>3 programs monitoring trips conducted | All the 12 staff paid timely salaries<br>Assorted office materials procured and maintained<br>01 monitoring trip conducted for all the government programs<br>01 support supervision to sub-county CDOs conducted on their roles and responsibilities<br>01 annual work plan and budget produced and approved by the district council<br>01 departmental report produced for the last quarter |
| 211101 General Staff Salaries  | 92,995   | 92,084   | 99 %         |  | 19,162  |
| 221009 Welfare and Entertainment                                     | 4,000  | 4,000  | 100 %        |  | 517   |
| 227001 Travel inland   | 4,005  | 4,005  | 100 %        |  | 2,680   |
| 228002 Maintenance - Vehicles  | 1,500  | 1,000  | 67 %         |  | 1,000   |
| Wage Rect:   | 92,995   | 92,084   | 99 %         |  | 19,162  |
| Non Wage Rect:   | 9,505  | 9,005  | 95 %         |  | 4,197   |
| Gou Dev:   | 0  | 0  | 0 %          |  | 0   |
| External Financing:  | 0  | 0  | 0 %          |  | 0   |
| Total:   | 102,500  | 101,089  | 99 %         |  | 23,359  |
| Reasons for over/under performance:                                  | The department is under staffed due to inadequate wage bill that can not allow the recruitment of the required staff in the department hence affecting services delivery, monitoring and support supervision of the government programs  |  |              |  |   |
| Capital Purchases  |  |  |              |  |   |
| Output : 108175 Non Standard Service Delivery Capital                |  |  |              |  |   |
| N/A  |  |  |              |  |   |

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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                           | 25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.  | 24 groups supported financially with the start up capital on the UWEP revolving fund | 6 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts. | 18 women groups supported financially with the start up capital on the UWEP revolving fund |
| 312104 Other Structures                         | 0  | 227,990  | 0 %  | 6,000  |
| 312301 Cultivated Assets                        | 352,680  | 0  | 0 %  | 0  |
| Wage Rect:                                      | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                                  | 0  | 227,990  | 0 %  | 6,000  |
| Gou Dev:  | 352,680  | 0  | 0 %  | 0  |
| External Financing:                             | 0  | 0  | 0 %  | 0  |
| Total:  | 352,680  | 227,990  | 65 %   | 6,000  |
| Reasons for over/under performance:             | There is stiff competition on the UWEP funds among district and the projects are funded using district allocation IPFs hence limiting the number of generated projects funded. COVID-19 has even worsened the repayment of the revolving fund with the already funded projects |  |  |  |
| Total For Community Based Services : Wage Rect: | 92,995   | 92,084   | 99 %   | 19,162   |
| Non-Wage Reccurent:                             | 284,895  | 295,119  | 104 %  | 43,779   |
| GoU Dev:  | 352,680  | 0  | 0 %  | 0  |
| Donor Dev:                                      | 130,000  | 23,697   | 18 %   | 298  |
| Grand Total:                                    | 860,570  | 410,900  | 47.7 %   | 63,238   |

## Vote:565 Amuria District

## Quarter4

## Workplan : 10 Planning

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs                                       | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|---|--|
| Programme : 1383 Local Government Planning Services        |   |  |              |   |  |
| Higher LG Services   |   |  |              |   |  |
| Output : 138301 Management of the District Planning Office |   |  |              |   |  |
| N/A  |   |  |              |   |  |
| Non Standard Outputs:                                      | Office equipment and facilities operational and maintained.           | All Office equipment and facilities in the planning department at the district headquarters Okutoi Ward maintained |              | Office equipment and facilities operational and maintained.           | All Office equipment and facilities in the planning department at the district headquarters Okutoi Ward maintained |
|  | Performance appraisal for all staff in the department conducted       |  |              | All funds advances to staff in the department accounted for in time.  |  |
|  | All funds advances to staff in the department accounted for in time.  |  |              | Salaries for the staff in the department paid                         |  |
|  | Salaries for the staff in the department paid                         |  |              | Two (2) sets of minutes of departmental management meetings produced. |  |
|  | Six (6) sets of minutes of departmental management meetings produced. |  |              |   |  |
| 211101 General Staff Salaries                              | 32,328  | 29,424   | 91 %         |   | 7,078  |
| 221009 Welfare and Entertainment                           | 1,000   | 1,000  | 100 %        |   | 550  |
| 221011 Printing, Stationery, Photocopying and Binding      | 2,000   | 1,998  | 100 %        |   | 1,398  |
| 223005 Electricity   | 200   | 200  | 100 %        |   | 200  |
| 223006 Water   | 200   | 200  | 100 %        |   | 200  |
| 227001 Travel inland                                       | 3,000   | 3,000  | 100 %        |   | 1,660  |
| 228002 Maintenance - Vehicles                              | 300   | 300  | 100 %        |   | 82   |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 100   | 50   | 50 %         |   | 50   |
| Wage Rect:   | 32,328  | 29,424   | 91 %         |   | 7,078  |
| Non Wage Rect:   | 6,800   | 6,748  | 99 %         |   | 4,139  |
| Gou Dev:   | 0   | 0  | 0 %          |   | 0  |
| External Financing:  | 0   | 0  | 0 %          |   | 0  |
| Total:   | 39,128  | 36,171   | 92 %         |   | 11,217   |
| Reasons for over/under performance:                        | Almost all the planned activities in the quarter were achieved        |  |              |   |  |
| Output : 138302 District Planning                          |   |  |              |   |  |

## Vote:565 Amuria District

## Quarter4

|  |  |   |  |  |
|--|--|---|--|--|
| No of qualified staff in the Unit                      | (3) Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed. | (2) Two (2) qualified Male staff in the planning department at the district headquarters District Planner and Planner recruited and deployed  | (3) Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed. | (2)Two (2) qualified Male staff in the planning department at the district headquarters District Planner and Planner recruited and deployed  |
| No of Minutes of TPC meetings                          | (12) Twelve sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward  | (12) Twelve (12) sets of TPC minutes prepared at the district planning department in the district headquarters in okutoi ward. minutes of April, May and June   | (3)Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward   | (3)Three (3) sets of TPC minutes prepared at the district planning department in the district headquarters in okutoi ward. minutes of April, May and June  |
| Non Standard Outputs:                                  | N/A  | Two (2) qualified Male staff in the planning department at the district headquarters District Planner,Senior Planner and Planner recruited and deployed<br>Twelve (12) sets of TPC minutes prepared at the district planning department in the district headquarters in okutoi ward. minutes of April, May and June | N/A  | Two (2) qualified Male staff in the planning department at the district headquarters District Planner and Planner recruited and deployed<br>Three (3) sets of TPC minutes prepared at the district planning department in the district headquarters in okutoi ward. minutes of April, May and June |
| 211103 Allowances (Incl. Casuals, Temporary)           | 300  | 150   | 50 %   | 150  |
| 221009 Welfare and Entertainment                       | 500  | 500   | 100 %  | 500  |
| 221011 Printing, Stationery, Photocopying and Binding  | 500  | 500   | 100 %  | 250  |
| 221012 Small Office Equipment                          | 200  | 200   | 100 %  | 200  |
| 222003 Information and communications technology (ICT) | 500  | 500   | 100 %  | 500  |
| Wage Rect:   | 0  | 0   | 0 %  | 0  |
| Non Wage Rect:   | 2,000  | 1,850   | 93 %   | 1,600  |
| Gou Dev:   | 0  | 0   | 0 %  | 0  |
| External Financing:                                    | 0  | 0   | 0 %  | 0  |
| Total:   | 2,000  | 1,850   | 93 %   | 1,600  |
| Reasons for over/under performance:                    | Almost all the planned activities in the quarter were achieved   |   |  |  |

## Output : 138303 Statistical data collection

N/A



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|   |  |  |   |  |
|---|--|--|---|--|
| Non Standard Outputs:                                 | Data Collected from fifteen Lower Local Governments.<br>Data Collected from twelve Departments District Statistical Abstract Prepared and Disseminated to TPC<br>Data collected and shared with other stakeholders and line ministries | Data collected from eleven sub counties to inform the preparation of the district statistical abstract<br>Collected data from the eleven sub counties shared and disseminated at the district headquarters | District Statistical Abstract Prepared and Disseminated to TPC<br>Data collected and shared with other stakeholders and line ministries | Data collected from eleven sub counties to inform the preparation of the district statistical abstract<br>Collected data from the eleven sub counties shared and disseminated at the district headquarters |
| 221011 Printing, Stationery, Photocopying and Binding | 500  | 500  | 100 %   | 500  |
| 227001 Travel inland                                  | 500  | 500  | 100 %   | 346  |
| Wage Rect:  | 0  | 0  | 0 %   | 0  |
| Non Wage Rect:  | 1,000  | 1,000  | 100 %   | 846  |
| Gou Dev:  | 0  | 0  | 0 %   | 0  |
| External Financing:                                   | 0  | 0  | 0 %   | 0  |
| Total:  | 1,000  | 1,000  | 100 %   | 846  |

Reasons for over/under performance: Performance for the quarters was achieved as planned

**Output : 138304 Demographic data collection**

N/A

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                                  | Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs Sensitized. | Planning data from eleven sub counties especially data on water sources, Health facilities, Education , Water, Agriculture was collected and disseminated to all stakeholders engaged in planning and budgeting at the district headquarters<br>Two report prepared on the collected data on population related issues | Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs | Planning data from eleven sub counties especially data on water sources, Health facilities, Education , Water, Agriculture was collected and disseminated to all stakeholders engaged in planning and budgeting at the district headquarters<br>one report prepared on the collected data on population related issues |
| 221007 Books, Periodicals & Newspapers                 | 100   | 100  | 100 %   | 25   |
| 222003 Information and communications technology (ICT) | 400   | 0  | 0 %   | 0  |
| 227001 Travel inland                                   | 600   | 600  | 100 %   | 416  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 1,100   | 700  | 64 %  | 441  |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                    | 0   | 0  | 0 %   | 0  |
| Total:   | 1,100   | 700  | 64 %  | 441  |

Reasons for over/under performance: COVID19 could not allow the collection of population and planning data from all the sub counties as initially planned

**Output : 138305 Project Formulation**

N/A

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|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                          | 20 Consultative meetings and appraisal of projects held.<br>20 projects formulated .  | One project under DINU- Construction of the in Amuria Town Council was formulated and submitted to DINU for funding  | One project under DINU- Construction of the in Amuria Town Council was formulated and submitted to DINU for funding |  |
| 227001 Travel inland                           | 900   | 447  | 50 %  | 0  |
| Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                 | 900   | 447  | 50 %  | 0  |
| Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
| External Financing:                            | 0   | 0  | 0 %   | 0  |
| Total:   | 900   | 447  | 50 %  | 0  |
| Reasons for over/under performance:            | Due to COVID19 , the department could not conduct other needs assessment from the community to form formulation of other projects that are demand driven  |  |   |  |
| Output : 138306 Development Planning           |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:                          | Data collection and Consultative meetings held DDPIII prepared Disseminated Data collection tools reviewed and prepared. Development plans compiled . Planning meetings at the sub counties, Community and district level held. | A draft five year District Development Plan , discussed at the DTPC,layed,and presented to the district council, and submitted to National Planning Authority for analysis pending approval Eleven Lower Local Governments supported to formulate their sub county development plans | Approved DDP III produced and published   | A draft five year District Development Plan , discussed at the DTPC,layed,and presented to the district council, and submitted to National Planning Authority for analysis pending approval Eleven Lower Local Governments supported to formulate their sub county development plans |
| 221002 Workshops and Seminars                  | 1,490   | 1,345  | 90 %  | 1,200  |
| Wage Rect:                                     | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:                                 | 1,490   | 1,345  | 90 %  | 1,200  |
| Gou Dev:                                       | 0   | 0  | 0 %   | 0  |
| External Financing:                            | 0   | 0  | 0 %   | 0  |
| Total:   | 1,490   | 1,345  | 90 %  | 1,200  |
| Reasons for over/under performance:            | Funds received in the quarter helped planning department to support Departments(programmes) in formulation of departmental plans and eleven sub counties supported to formulate their sub county development plans              |  |   |  |
| Output : 138307 Management Information Systems |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:                          | Updated database produced and departmental reports disseminated. Departments management information system updated.   | Assorted laptop accessory equipments were purchased and office computers repaired  |   | Assorted laptop accessory equipments were purchased and office computers repaired  |

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|                      |     |     |      |     |
|----------------------|-----|-----|------|-----|
| 227001 Travel inland | 510 | 255 | 50 % | 128 |
| Wage Rect:           | 0   | 0   | 0 %  | 0   |
| Non Wage Rect:       | 510 | 255 | 50 % | 128 |
| Gou Dev:             | 0   | 0   | 0 %  | 0   |
| External Financing:  | 0   | 0   | 0 %  | 0   |
| Total:               | 510 | 255 | 50 % | 128 |

Reasons for over/under performance: Funds received in the quarter were utilized as planned

**Output : 138308 Operational Planning**

N/A

|  |   |  |  |  |
|--|---|--|--|--|
| Non Standard Outputs:                                  | One (1) Annual Work Plan Produced                               | Heads of Department and sector heads trained on programme budgeting . Preparation of Quarter three report prepared and submitted to MOFPED | Final Annual Work Plan and Performance Contract FY 2021/2022 produced and approved | Heads of Department and sector heads trained on programme budgeting . Preparation of Quarter three report prepared and submitted to MOFPED |
|  | Four (4) Quarterly Output Budget Performance Reports produced.  | Quarter four report prepared and submitted to MOFPED   | Third Quarter Output Budget Performance Report for FY 2020/2021 produced           |  |
|  | Eight (8) Minutes/Reports of the Budget Desk meetings produced. | Quarter Four (4) progressive report prepared, Approved Local Government draft budget estimates prepared and submitted to MOFPED.           |  |  |
| 211103 Allowances (Incl. Casuals, Temporary)           | 2,400   | 2,400  | 100 %  | 803  |
| 221002 Workshops and Seminars                          | 8,000   | 7,994  | 100 %  | 3,890  |
| 221007 Books, Periodicals & Newspapers                 | 1,600   | 1,600  | 100 %  | 401  |
| 222003 Information and communications technology (ICT) | 6,000   | 6,000  | 100 %  | 2,652  |
| 227001 Travel inland                                   | 2,754   | 2,754  | 100 %  | 1,381  |
| Wage Rect:   | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:   | 20,754  | 20,748   | 100 %  | 9,127  |
| Gou Dev:   | 0   | 0  | 0 %  | 0  |
| External Financing:                                    | 0   | 0  | 0 %  | 0  |
| Total:   | 20,754  | 20,748   | 100 %  | 9,127  |

Reasons for over/under performance: All the planned Funds in the out put area were received and utilized as per the activities therein

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| Non Standard Outputs:                                 | 4 Quarterly DDEG projects monitoring reports produced                              | Four monitoring reports prepared and shared with other stakeholders        | 2 Monitoring and Evaluation Reports produced.                                | One monitoring report prepared and shared with other stakeholders          |
|   | 4 Quarterly Sector Plans implementation monitoring reports produced                | One end term evaluation report prepared and shared with other stakeholders | 1 Set of Minutes of a meeting of review of joint monitoring report produced. | One end term evaluation report prepared and shared with other stakeholders |
|   | 1 DDP II Evaluation Report produced.   | Three joint monitoring reports prepared and shared with other stakeholders | One M&E data base and information system updated.                            | One joint monitoring reports prepared and shared with other stakeholders   |
|   | 4 sets of minutes of meetings held to review reports of joint monitoring produced. |  |  |  |
|   | One Data bases and information systems updated.                                    |  |  |  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000  | 1,998  | 100 %  | 1,695  |
| 227001 Travel inland                                  | 22,000   | 22,000   | 100 %  | 2,743  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Gou Dev:  | 24,000   | 23,998   | 100 %  | 4,438  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 24,000   | 23,998   | 100 %  | 4,438  |

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

## Capital Purchases

Output : 138372 Administrative Capital

N/A

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## Quarter4

|   |   |   |   |   |
|---|---|---|---|---|
| Non Standard Outputs:                                       | 1 District and 11 Sub County development plans produced with support from UNFPA.  | BOQS and Project designs and reports successfully prepared and shared with other stakeholders in the DTPC | District and Sub County development plans produced (Support from UNFPA) | BOQS and Project designs and reports successfully prepared and shared with other stakeholders in the DTPC |
|   | Projects identified and screened;   | One report produced of environmental and Social monitoring of projects conducted                          | Project engineering designs and estimates produced                      | District Development plan prepared and submitted to NPA   |
|   | Project engineering designs and estimates produced;   | District Development plan prepared and submitted to NPA   | BOQs and bidding documents produced.                                    | One report produced of environmental and Social monitoring of projects conducted                          |
|   | BOQs and bidding documents produced.  |   | Location studies for projects and environmental reviews conducted       |   |
|   | Location studies for projects and environmental reviews conducted   |   | Environmental and social management plans of projects produced.         |   |
|   | Environmental and social management plans of projects produced.   |   | Environmental and social monitoring reports produced;                   |   |
|   | Plans, budgets, contracts, reports with climate change issues mainstreamed in them produced.  |   |   |   |
| 281501 Environment Impact Assessment for Capital Works      | 8,000   | 8,000   | 100 %   | 3,860   |
| 281502 Feasibility Studies for Capital Works                | 12,000  | 11,993  | 100 %   | 4,040   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,000  | 0   | 0 %   | 0   |
| 312213 ICT Equipment  | 16,000  | 16,000  | 100 %   | 16,000  |
| Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:  | 0   | 0   | 0 %   | 0   |
| Gou Dev:  | 36,000  | 35,993  | 100 %   | 23,900  |
| External Financing:   | 40,000  | 0   | 0 %   | 0   |
| Total:  | 76,000  | 35,993  | 47 %  | 23,900  |
| Reasons for over/under performance:                         | The department did not receive support from UNFPA a for the entire financial year and this affected the execution of the planned activities in this out put area. |   |   |   |
| Total For Planning : Wage Rect:                             | 32,328  | 29,424  | 91 %  | 7,078   |
| Non-Wage Reccurent:   | 34,554  | 33,093  | 96 %  | 17,481  |
| GoU Dev:  | 60,000  | 59,991  | 100 %   | 28,338  |
| Donor Dev:  | 40,000  | 0   | 0 %   | 0   |
| Grand Total:  | 166,882   | 122,507   | 73.4 %  | 52,897  |

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## Quarter4

## Workplan : 11 Internal Audit

| Outputs and Performance Indicators<br>(Ushs Thousands) | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs | Quarterly<br>Output<br>Performance   |
|--|---|--|--------------|---------------------------------|--|
| Programme : 1482 Internal Audit Services               |   |  |              |                                 |  |
| Higher LG Services                                     |   |  |              |                                 |  |
| Output : 148201 Management of Internal Audit Office    |   |  |              |                                 |  |
| N/A  |   |  |              |                                 |  |
| Non Standard Outputs:                                  | Salaries Paid   | Salaries of two officers paid<br>4 Internal audit report produced and submitted to relevant authorities.<br>4 other departmental verification reports produced and submitted to the relevant authorities |              | Salaries Paid                   | Salaries of two officers paid<br>1 Internal audit report produced and submitted to relevant authorities.<br>4 other departmental verification reports produced and submitted to the relevant authorities |
| 213001 Medical expenses (To employees)                 | 675   | 338  | 50 %         |                                 | 0  |
| 221011 Printing, Stationery, Photocopying and Binding  | 1,300   | 1,300  | 100 %        |                                 | 389  |
| 221012 Small Office Equipment                          | 200   | 200  | 100 %        |                                 | 106  |
| 221017 Subscriptions                                   | 500   | 500  | 100 %        |                                 | 265  |
| 227001 Travel inland                                   | 13,825  | 12,913   | 93 %         |                                 | 3,002  |
| 228002 Maintenance - Vehicles                          | 2,000   | 2,000  | 100 %        |                                 | 561  |
| Wage Rect:   | 0   | 0  | 0 %          |                                 | 0  |
| Non Wage Rect:   | 18,500  | 17,250   | 93 %         |                                 | 4,323  |
| Gou Dev:   | 0   | 0  | 0 %          |                                 | 0  |
| External Financing:                                    | 0   | 0  | 0 %          |                                 | 0  |
| Total:   | 18,500  | 17,250   | 93 %         |                                 | 4,323  |
| Reasons for over/under performance:                    | The under performance was as a result of the lesser actual receipt of local revenue by the department compared to the plan for the quarter  |  |              |                                 |  |
| Output : 148202 Internal Audit                         |   |  |              |                                 |  |
| No. of Internal Department Audits                      | () 6 Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted | (61) 20 RBF reports prepared and submitted. 6 sub counties audited Local revenue verification done in 11 sub counties  |              | ()                              | (23)10 RBF centers audited and reports produced and submitted. 2 sub counties audited. Procurement of supplies witnessed. Verification of local revenue done in 11 sub counties.                         |
| Date of submitting Quarterly Internal Audit Reports    | () 4 Quarterly audit reports prepared   | () Quarter 4 internal audit report produced and submitted timely   |              | ()                              | ()Quarter 4 internal audit report produced and submitted timely  |

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## Quarter4

|                                     |                                       |   |  |  |  |
|-------------------------------------|---------------------------------------|---|--|--|--|
| Non Standard Outputs:               |                                       | 6 Secondary schools audited.  | 20 RBF reports prepared and submitted.             | 6 Secondary schools audited.                     | 2 sub counties audited.                                |
|                                     |                                       | Audit of secondary schools  | 6 sub counties audited                             | Audit of secondary schools                       | Procurement of supplies witnessed.                     |
|                                     |                                       | Audit of primary schools  | Local revenue verification done in 11 sub counties | Audit of primary schools                         | Verification of local revenue done in 11 sub counties. |
|                                     |                                       | Monitoring of projects  | 20 RBF reports prepared and submitted.             | Monitoring of projects                           | 2 sub counties audited.                                |
|                                     |                                       | Verification of Local revenue collection by LLGs  | 6 sub counties audited                             | Verification of Local revenue collection by LLGs | Procurement of supplies witnessed.                     |
|                                     |                                       | Audit of district accounts  | Local revenue verification done in 11 sub counties | Audit of district accounts                       | Verification of local revenue done in 11 sub counties. |
|                                     |                                       | Special audits conducted  |  | Special audits conducted                         |  |
| 211101                              | General Staff Salaries                | 22,899  | 22,709   | 99 %   | 4,471  |
|                                     | Wage Rect:                            | 22,899  | 22,709   | 99 %   | 4,471  |
|                                     | Non Wage Rect:                        | 0   | 0  | 0 %  | 0  |
|                                     | Gou Dev:                              | 0   | 0  | 0 %  | 0  |
|                                     | External Financing:                   | 0   | 0  | 0 %  | 0  |
|                                     | Total:                                | 22,899  | 22,709   | 99 %   | 4,471  |
| Reasons for over/under performance: |                                       | The under performance was as a result of the vacant position of Senior Internal Auditor in Amuria Town Council whose wage was not consumed during the quarter |  |  |  |
|                                     | Total For Internal Audit : Wage Rect: | 22,899  | 22,709   | 99 %   | 4,471  |
|                                     | Non-Wage Reccurent:                   | 18,500  | 17,250   | 93 %   | 4,323  |
|                                     | GoU Dev:                              | 0   | 0  | 0 %  | 0  |
|                                     | Donor Dev:                            | 0   | 0  | 0 %  | 0  |
|                                     | Grand Total:                          | 41,399  | 39,959   | 96.5 %   | 8,794  |

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br><i>(Ushs Thousands)</i>                   | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|---|--|--------------|---|---|
| Programme : 0683 Commercial Services  |   |  |              |   |   |
| Higher LG Services  |   |  |              |   |   |
| Output : 068301 Trade Development and Promotion Services                        |   |  |              |   |   |
| No of awareness radio shows participated in                                     | (2) Two awareness radio talk shows participated in  | (9) Nine radio talk shows participated in  |              | (2)Two awareness radio talk shows participated in   | (2)Two radio talk shows participated in   |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Four sensitization meetings organized at the district headquarters  | (12) Twelve sensitization meetings organized at sub county level and one at the District level   |              | (4)Four sensitization meetings organized at the district headquarters   | (3)Three sensitization meetings organized at sub county level and one at the District level   |
| No of businesses inspected for compliance to the law                            | (40) Forty businesses inspected for compliance to the law   | ( )  |              | (40)Forty businesses inspected for compliance to the law  | ( )   |
| No of businesses issued with trade licenses                                     | (100) One hundred businesses issued with trade licenses   | ( )  |              | (40)One hundred businesses issued with trade licenses   | ( )   |
| Non Standard Outputs:   | Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses | Twelve sensitization meetings organized at sub county level and one at the District level<br>Fifty businesses inspected at Amuria Town Council |              | Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses | Three sensitization meetings organized at sub county level and one at the District level<br>Ten businesses inspected at Amuria Town Council |
| 211101 General Staff Salaries   | 19,640  | 19,838   | 101 %        |   | 4,379   |
| 221009 Welfare and Entertainment  | 500   | 500  | 100 %        |   | 131   |
| 221011 Printing, Stationery, Photocopying and Binding                           | 250   | 125  | 50 %         |   | 0   |
| 227001 Travel inland  | 3,000   | 3,000  | 100 %        |   | 784   |
| 228002 Maintenance - Vehicles   | 250   | 125  | 50 %         |   | 0   |
| Wage Rect:  | 19,640  | 19,838   | 101 %        |   | 4,379   |
| Non Wage Rect:  | 4,000   | 3,750  | 94 %         |   | 915   |
| Gou Dev:  | 0   | 0  | 0 %          |   | 0   |
| External Financing:   | 0   | 0  | 0 %          |   | 0   |
| Total:  | 23,640  | 23,588   | 100 %        |   | 5,294   |
| Reasons for over/under performance:   | The under performance was mainly as result of a lesser receipt of local revenue compared to quarters expenditure plan   |  |              |   |   |
| Output : 068302 Enterprise Development Services                                 |   |  |              |   |   |



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## Quarter4

|   |  |  |  |  |
|---|--|--|--|--|
| No of awareness radio shows participated in                                       | (2) Two awareness radio talk shows participated in   | (8) Eight radio talk shows participated in   | (0)Two awareness radio talk shows participated in  | (2)Two radio talk shows participated in  |
| No of businesses assisted in business registration process                        | (4) One hundred businesses assisted in business registration process   | (59) Fifty nine businesses assisted in business registration   | (0)One hundred businesses assisted in business registration process  | (15)Fifteen businesses assisted in business registration   |
| No. of enterprises linked to UNBS for product quality and standards               | (0) Four enterprises linked to UNBS FOR PRODUCT QUALITY AND STANDARDS  | (0)  | (0)  | (0)  |
| Non Standard Outputs:   | Two awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and four enterprises linked to UNBS for product quality and standards conducted.   | Eight awareness radio talk shows participated in   | awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and One enterprise linked to UNBS for product quality and standards conducted. | Two awareness radio talk shows participated in   |
| 221002 Workshops and Seminars   | 1,000  | 1,000  | 100 %  | 793  |
| 227001 Travel inland  | 2,000  | 2,000  | 100 %  | 523  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 3,000  | 3,000  | 100 %  | 1,316  |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:   | 0  | 0  | 0 %  | 0  |
| Total:  | 3,000  | 3,000  | 100 %  | 1,316  |
| Reasons for over/under performance:   | The over expenditure was as a result of activities which were rolled over from the previous quarters including meetings for enterprise development as per the directive to prevent gatherings due to the advent of COVID 19 by the PS MOFPED |  |  |  |
| Output : 068303 Market Linkage Services   |  |  |  |  |
| No. of producers or producer groups linked to market internationally through UEPB | (0) Four producer groups linked to market internationally through UEPB   | (12) Twelve cooperatives linked to the region-Teso   | (0)  | (8)Four cooperatives linked to the region-Teso   |
| No. of market information reports disseminated                                    | (0) Four market information reports disseminated.  | (4) Four market information report produced and disseminated   | (0)  | (1)One market information report produced and disseminated   |
| Non Standard Outputs:   | Four producer groups linked to market internationally through UEPB and Four market reports disseminated  | Twelve cooperatives linked to the region-Teso<br>One market information report produced and disseminated | One producer group linked to market internationally through UEPB and One market report disseminated  | Four cooperatives linked to the region-Teso<br>One market information report produced and disseminated |
| 227001 Travel inland  | 2,000  | 2,000  | 100 %  | 523  |

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## Quarter4

|                     |       |       |       |     |
|---------------------|-------|-------|-------|-----|
| Wage Rect:          | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:      | 2,000 | 2,000 | 100 % | 523 |
| Gou Dev:            | 0     | 0     | 0 %   | 0   |
| External Financing: | 0     | 0     | 0 %   | 0   |
| Total:              | 2,000 | 2,000 | 100 % | 523 |

Reasons for over/under performance: The over expenditure was as a result of the cumulative balances from the previous quarters that were rolled over to the fourth and last quarter of the financial year

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

|   |   |  |  |   |
|---|---|--|--|---|
| No of cooperative groups supervised                   | ( ) Sixteen cooperatives groups supervised.   | (39) Thirty nine cooperatives groups supervised in the quarter at Amuria District Local Government | ( )  | (39)Thirty nine cooperatives groups supervised in the quarter at Amuria District Local Government |
| No. of cooperative groups mobilised for registration  | ( ) Six cooperative groups mobilized for registration.  | (45) Fourty five cooperative groups mobilized for registration                                     | ( )  | (4)Four cooperative groups mobilized for registration   |
| No. of cooperatives assisted in registration          | ( ) Six cooperatives assisted in registration.  | ( ) Ten cooperative groups assisted in registration  | ( )  | (4)Four cooperative groups assisted in registration   |
| Non Standard Outputs:                                 | Sixteen cooperative groups supervised, Six cooperative groups mobilized for registration and six cooperatives assisted in registration. | Thirty nine cooperatives groups supervised Four cooperative groups mobilized for registration      | Four cooperative groups supervised, One cooperative groups mobilized for registration and One cooperatives assisted in registration. | Thirty nine cooperatives groups supervised Four cooperative groups mobilized for registration     |
| 221011 Printing, Stationery, Photocopying and Binding | 200   | 200  | 100 %  | 52  |
| 222001 Telecommunications                             | 100   | 99   | 99 %   | 26  |
| 227001 Travel inland                                  | 2,500   | 2,500  | 100 %  | 654   |
| 228002 Maintenance - Vehicles                         | 200   | 200  | 100 %  | 53  |

|                     |       |       |       |     |
|---------------------|-------|-------|-------|-----|
| Wage Rect:          | 0     | 0     | 0 %   | 0   |
| Non Wage Rect:      | 3,000 | 2,999 | 100 % | 785 |
| Gou Dev:            | 0     | 0     | 0 %   | 0   |
| External Financing: | 0     | 0     | 0 %   | 0   |
| Total:              | 3,000 | 2,999 | 100 % | 785 |

Reasons for over/under performance: The over expenditure was as a result of the cumulative expenditures for non wage activities that were rolled over from the previous quarters to the fourth and last quarter of the financial year

**Output : 068305 Tourism Promotional Services**

|  |  |  |   |  |
|--|--|--|---|--|
| No. of tourism promotion activities mainstreamed in district development plans | ( ) Four tourism promotion activities mainstreamed in district development plans | (4) Four tourism activities profiled in Amuria         | ( )   | (1)One tourism activities profiled in Amuria         |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | (8) Eight hospitality facilities inspected and profiled.                         | (10) Ten hospitality facilities inspected and profiled | ( )Two hospitality facilities inspected and profiled. | (2)Two hospitality facilities inspected and profiled |
| No. and name of new tourism sites identified                                   | ( ) N/A  | ( )  | ( )   | ( )  |

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|   |  |  |  |   |
|---|--|--|--|---|
| Non Standard Outputs:   | Four tourism promotion activities mainstreamed in district development plans and eight hospitality facilities documented   | Eleven tourism promotion activities mainstreamed in the District development | One tourism promotion activities mainstreamed in district development plans and eight hospitality facilities documented  | Eight tourism promotion activities mainstreamed in the District development |
| 227001 Travel inland  | 800  | 800  | 100 %  | 209   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 800  | 800  | 100 %  | 209   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 800  | 800  | 100 %  | 209   |
| Reasons for over/under performance:                                     | The over expenditure was a a carried forward expenditure from the previous quarters rolled over to the fourth and last quarter of the financial year   |  |  |   |
| Output : 068306 Industrial Development Services                         |  |  |  |   |
| No. of opportunites identified for industrial development               | ( ) Ten opportunities identified for industrial development  | (10) Ten cooperative associations identified                                 | ( )  | (6) six cooperative associations identified                                 |
| No. of producer groups identified for collective value addition support | ( ) Two producer groups identified for collective value addition support   | (6) six producer groups supported with value addition machine                | ( )  | (2) two producer groups supported with value addition machine               |
| No. of value addition facilities in the district                        | ( ) Twenty value addition machines profiled in the district headquarters   | ( )  | ( )  | ( )   |
| A report on the nature of value addition support existing and needed    | (4) Four reports on value addition support prepared quarterly  | ( )  | (1)One reports on value addition support prepared quarterly  | ( )   |
| Non Standard Outputs:   | Ten opportunities identified for industrial development<br>Two producer groups identified for collective value addition support<br>Twenty value addition machines profiled in the district headquarters<br>Four reports on value addition support prepared quarterly | Six opportunities identified for industrial development                      | Four opportunities identified for industrial development<br>Two producer groups identified for collective value addition support<br>Five value addition machines profiled in the district headquarters<br>One reports on value addition support prepared quarterly | two opportunities identified for industrial development                     |
| 227001 Travel inland  | 1,212  | 962  | 79 %   | 187   |
| Wage Rect:  | 0  | 0  | 0 %  | 0   |
| Non Wage Rect:  | 1,212  | 962  | 79 %   | 187   |
| Gou Dev:  | 0  | 0  | 0 %  | 0   |
| External Financing:   | 0  | 0  | 0 %  | 0   |
| Total:  | 1,212  | 962  | 79 %   | 187   |

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)  | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance   | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|---|---|---|--------------|---|--|
| Reasons for over/under performance: The under performance was as a result of unrealized local revenue for the quarter |   |   |              |   |  |
| <b>Output : 068308 Sector Management and Monitoring</b>   |   |   |              |   |  |
| N/A   |   |   |              |   |  |
| Non Standard Outputs:   | Four support supervision monitoring held, Four quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters. | Four support supervision and monitoring held. One quarterly report produced |              | One support supervision monitoring held, One quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters. | One support supervision and monitoring held. One quarterly report produced |
| 221012 Small Office Equipment   | 500   | 250   | 50 %         |   | 0  |
| 227001 Travel inland  | 2,000   | 2,000   | 100 %        |   | 523  |
| 228002 Maintenance - Vehicles   | 500   | 500   | 100 %        |   | 132  |
| Wage Rect:  | 0   | 0   | 0 %          |   | 0  |
| Non Wage Rect:  | 3,000   | 2,750   | 92 %         |   | 655  |
| Gou Dev:  | 0   | 0   | 0 %          |   | 0  |
| External Financing:   | 0   | 0   | 0 %          |   | 0  |
| Total:  | 3,000   | 2,750   | 92 %         |   | 655  |
| Reasons for over/under performance: The under performance was as of unrealized local revenue                          |   |   |              |   |  |
| Total For Trade Industry and Local Development :<br>Wage Rect:  | 19,640  | 19,838  | 101 %        |   | 4,379  |
| Non-Wage Reccurent:   | 17,012  | 16,261  | 96 %         |   | 4,589  |
| GoU Dev:  | 0   | 0   | 0 %          |   | 0  |
| Donor Dev:  | 0   | 0   | 0 %          |   | 0  |
| Grand Total:  | 36,652  | 36,099  | 98.5 %       |   | 8,968  |

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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        |
|---|----------------------|-------------------------------------|----------------|----------------|--------------|
| <b>LCIII : Akeriau</b>                                    |                      |                                     |                | <b>226,329</b> | <b>2,169</b> |
| <b>Sector : Education</b>                                 |                      |                                     |                | <b>154,568</b> | <b>2,169</b> |
| <i>Programme : Pre-Primary and Primary Education</i>      |                      |                                     |                | <b>154,568</b> | <b>2,169</b> |
| Lower Local Services                                      |                      |                                     |                |                |              |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |                      |                                     |                | <b>70,568</b>  | <b>2,169</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |                                     |                |                |              |
| Akeriau P.S   | Akeriau              | Sector Conditional Grant (Non-Wage) |                | 18,246         | 561          |
| Okude   | Okude                | Sector Conditional Grant (Non-Wage) |                | 20,339         | 625          |
| Otubet P.S  | Okude                | Sector Conditional Grant (Non-Wage) |                | 15,361         | 472          |
| Temele  | Akeriau              | Sector Conditional Grant (Non-Wage) |                | 16,621         | 511          |
| Capital Purchases   |                      |                                     |                |                |              |
| <i>Output : Classroom construction and rehabilitation</i> |                      |                                     |                | <b>65,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                      |                                     |                |                |              |
| Building Construction - Schools-256                       | Otubet<br>Otiubet Ps | Sector Development Grant            |                | 65,000         | 0            |
| <i>Output : Latrine construction and rehabilitation</i>   |                      |                                     |                | <b>19,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                      |                                     |                |                |              |
| Building Construction - Latrines-237                      | Temele<br>Temele Ps  | Sector Development Grant            |                | 19,000         | 0            |
| <b>Sector : Health</b>                                    |                      |                                     |                | <b>17,761</b>  | <b>0</b>     |
| <i>Programme : Primary Healthcare</i>                     |                      |                                     |                | <b>17,761</b>  | <b>0</b>     |
| Lower Local Services                                      |                      |                                     |                |                |              |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |                      |                                     |                | <b>17,761</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                      |                                     |                |                |              |
| AKERIAU HEALTH CENTRE II                                  | Aita                 | Sector Conditional Grant (Non-Wage) |                | 17,761         | 0            |
| <b>Sector : Water and Environment</b>                     |                      |                                     |                | <b>54,000</b>  | <b>0</b>     |
| <i>Programme : Rural Water Supply and Sanitation</i>      |                      |                                     |                | <b>54,000</b>  | <b>0</b>     |
| Capital Purchases   |                      |                                     |                |                |              |
| <i>Output : Borehole drilling and rehabilitation</i>      |                      |                                     |                | <b>54,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                            |                      |                                     |                |                |              |

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|   |                |                                     |                |              |
|---|----------------|-------------------------------------|----------------|--------------|
| Construction Services - Civil Works-392                 | Aita Atapar    | Sector Development ,, Grant         | 18,000         | 0            |
| Construction Services - Civil Works-392                 | Okude Okude    | Sector Development ,, Grant         | 18,000         | 0            |
| Construction Services - Civil Works-392                 | Akeriau Orungo | Sector Development ,, Grant         | 18,000         | 0            |
| <b>LCIII : Kuju</b>                                     |                |                                     | <b>237,030</b> | <b>4,222</b> |
| <b>Sector : Education</b>                               |                |                                     | <b>156,389</b> | <b>4,222</b> |
| <b>Programme : Pre-Primary and Primary Education</b>    |                |                                     | <b>127,829</b> | <b>3,345</b> |
| Lower Local Services                                    |                |                                     |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>      |                |                                     | <b>108,829</b> | <b>3,345</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                |                                     |                |              |
| Abia P.S  | Abia           | Sector Conditional Grant (Non-Wage) | 13,916         | 428          |
| ABUKET P.S  | Amilimil       | Sector Conditional Grant (Non-Wage) | 9,913          | 305          |
| AGWARA-KUJU P.S.  | Agwara         | Sector Conditional Grant (Non-Wage) | 17,548         | 539          |
| Amilimil P.S.   | Amilimil       | Sector Conditional Grant (Non-Wage) | 8,363          | 257          |
| Amusus P.S.   | Amusus         | Sector Conditional Grant (Non-Wage) | 16,300         | 501          |
| Angorom P.S.  | Kuju           | Sector Conditional Grant (Non-Wage) | 13,400         | 412          |
| AOJAKITOI P.S.  | Amusus         | Sector Conditional Grant (Non-Wage) | 12,448         | 383          |
| Torongole P.S   | Abia           | Sector Conditional Grant (Non-Wage) | 16,942         | 521          |
| Capital Purchases                                       |                |                                     |                |              |
| <b>Output : Latrine construction and rehabilitation</b> |                |                                     | <b>19,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                 |                |                                     |                |              |
| Building Construction - Latrines-237                    | Abia Abia Ps   | Sector Development Grant            | 19,000         | 0            |
| <b>Programme : Secondary Education</b>                  |                |                                     | <b>28,560</b>  | <b>878</b>   |
| Lower Local Services                                    |                |                                     |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>          |                |                                     | <b>28,560</b>  | <b>878</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)       |                |                                     |                |              |
| ORUNGO HIGH SCHOOL                                      | Amusus         | Sector Conditional Grant (Non-Wage) | 28,560         | 878          |
| <b>Sector : Health</b>                                  |                |                                     | <b>26,641</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                   |                |                                     | <b>26,641</b>  | <b>0</b>     |
| Lower Local Services                                    |                |                                     |                |              |

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|   |                                 |                                     |                |              |
|---|---------------------------------|-------------------------------------|----------------|--------------|
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                 |                                     | <b>26,641</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                 |                                     |                |              |
| ABIA HEALTH CENTRE II PHC                                 | Abia                            | Sector Conditional Grant (Non-Wage) | 8,880          | 0            |
| AMUSUS HEALTH CENTRE 2 PHC                                | Abia                            | Sector Conditional Grant (Non-Wage) | 17,761         | 0            |
| <b>Sector : Water and Environment</b>                     |                                 |                                     | <b>54,000</b>  | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                                 |                                     | <b>54,000</b>  | <b>0</b>     |
| Capital Purchases   |                                 |                                     |                |              |
| <b>Output : Borehole drilling and rehabilitation</b>      |                                 |                                     | <b>54,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                            |                                 |                                     |                |              |
| Construction Services - Civil Works-392                   | Aojakitoi<br>Aojakwap - Asingei | Sector Development ,, Grant         | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Amilimil<br>Napak - Napak       | Sector Development ,, Grant         | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Abia<br>Okokorio                | Sector Development ,, Grant         | 18,000         | 0            |
| <b>LCIII : Morungatuny</b>                                |                                 |                                     | <b>209,254</b> | <b>2,816</b> |
| <b>Sector : Education</b>                                 |                                 |                                     | <b>110,613</b> | <b>2,816</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                                 |                                     | <b>110,613</b> | <b>2,816</b> |
| Lower Local Services                                      |                                 |                                     |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                                 |                                     | <b>91,613</b>  | <b>2,816</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                                 |                                     |                |              |
| ATEUSO P.S.   | Morungatuny                     | Sector Conditional Grant (Non-Wage) | 15,293         | 470          |
| AWELU P.S.  | Awelu                           | Sector Conditional Grant (Non-Wage) | 15,428         | 474          |
| AYOLA P.S.  | Ayola                           | Sector Conditional Grant (Non-Wage) | 17,874         | 549          |
| JALAM P.S.  | Olwa                            | Sector Conditional Grant (Non-Wage) | 9,335          | 287          |
| ODEKERE P.S.  | Morungatuny                     | Sector Conditional Grant (Non-Wage) | 7,694          | 236          |
| OGANGAI P.S.  | Morungatuny                     | Sector Conditional Grant (Non-Wage) | 12,733         | 391          |
| OLWA ORUNGO P.S.  | Awelu                           | Sector Conditional Grant (Non-Wage) | 13,255         | 407          |
| Capital Purchases   |                                 |                                     |                |              |
| <b>Output : Latrine construction and rehabilitation</b>   |                                 |                                     | <b>19,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                                 |                                     |                |              |
| Building Construction - Latrines-237                      | Ogangai<br>Ogangai Ps           | Sector Development Grant            | 19,000         | 0            |

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|   |                            |                                     |                |              |
|---|----------------------------|-------------------------------------|----------------|--------------|
| <b>Sector : Health</b>                                    |                            |                                     | <b>26,641</b>  | <b>0</b>     |
| <i>Programme : Primary Healthcare</i>                     |                            |                                     | <b>26,641</b>  | <b>0</b>     |
| Lower Local Services                                      |                            |                                     |                |              |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> |                            |                                     | <b>26,641</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                            |                                     |                |              |
| MORUNGATUNY HEALTH CENTRE III                             | Awelu                      | Sector Conditional Grant (Non-Wage) | 17,761         | 0            |
| OLWA HEALTH CENTRE II                                     | Awelu                      | Sector Conditional Grant (Non-Wage) | 8,880          | 0            |
| <b>Sector : Water and Environment</b>                     |                            |                                     | <b>72,000</b>  | <b>0</b>     |
| <i>Programme : Rural Water Supply and Sanitation</i>      |                            |                                     | <b>72,000</b>  | <b>0</b>     |
| Capital Purchases   |                            |                                     |                |              |
| <i>Output : Borehole drilling and rehabilitation</i>      |                            |                                     | <b>72,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                            |                            |                                     |                |              |
| Construction Services - Civil Works-392                   | Olwa Aboke - Aboke         | Sector Development ... Grant        | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Morungatuny Ateuso - Obuga | Sector Development ... Grant        | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Olwa Olwa B                | Sector Development ... Grant        | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Morungatuny Otatai         | Sector Development ... Grant        | 18,000         | 0            |
| <b>LCIII : Apeduru</b>                                    |                            |                                     | <b>157,495</b> | <b>3,005</b> |
| <b>Sector : Education</b>                                 |                            |                                     | <b>103,734</b> | <b>3,005</b> |
| <i>Programme : Pre-Primary and Primary Education</i>      |                            |                                     | <b>97,765</b>  | <b>3,005</b> |
| Lower Local Services                                      |                            |                                     |                |              |
| <i>Output : Primary Schools Services UPE (LLS)</i>        |                            |                                     | <b>97,765</b>  | <b>3,005</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                            |                                     |                |              |
| ACIA P.S.   | Apeduru                    | Sector Conditional Grant (Non-Wage) | 6,996          | 215          |
| AJAKI ASINGE P.S  | Apeduru                    | Sector Conditional Grant (Non-Wage) | 9,775          | 300          |
| AMUCU P.S.  | Ajaki                      | Sector Conditional Grant (Non-Wage) | 23,946         | 736          |
| APEDURU P.S   | Apeduru                    | Sector Conditional Grant (Non-Wage) | 15,305         | 470          |
| DOKOLO-ASAMUK P.S.  | Amucu                      | Sector Conditional Grant (Non-Wage) | 15,528         | 477          |
| ODOON P.S.  | Odoon                      | Sector Conditional Grant (Non-Wage) | 18,234         | 560          |
| TAKARAMYEM P.S.   | Ajaki                      | Sector Conditional Grant (Non-Wage) | 7,980          | 245          |



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|   |                    |  |                |              |
|---|--------------------|--|----------------|--------------|
| <b>Programme : Secondary Education</b>                    |                    |  | <b>5,969</b>   | <b>0</b>     |
| Lower Local Services                                      |                    |  |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                    |  | <b>5,969</b>   | <b>0</b>     |
| Item : 263104 Transfers to other govt. units (Current)    |                    |  |                |              |
| St Benedict SS Amucu                                      | Amucu<br>Amucu     | Sector Conditional<br>Grant (Non-Wage) | 5,969          | 0            |
| <b>Sector : Health</b>                                    |                    |  | <b>17,761</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                     |                    |  | <b>17,761</b>  | <b>0</b>     |
| Lower Local Services                                      |                    |  |                |              |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                    |  | <b>8,880</b>   | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |  |                |              |
| AMUCU HEALTH CENTRE III                                   | Ajaki              | Sector Conditional<br>Grant (Non-Wage) | 8,880          | 0            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                    |  | <b>8,880</b>   | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |  |                |              |
| GOLOKWARA HEALTH CENTRE II                                | Ajaki              | Sector Conditional<br>Grant (Non-Wage) | 8,880          | 0            |
| <b>Sector : Water and Environment</b>                     |                    |  | <b>36,000</b>  | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                    |  | <b>36,000</b>  | <b>0</b>     |
| Capital Purchases   |                    |  |                |              |
| <b>Output : Borehole drilling and rehabilitation</b>      |                    |  | <b>36,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                            |                    |  |                |              |
| Construction Services - Civil Works-392                   | Apeduru<br>Aakum   | Sector Development ,<br>Grant          | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Apeduru<br>Apuuton | Sector Development ,<br>Grant          | 18,000         | 0            |
| <b>LCIII : Wila</b>                                       |                    |  | <b>115,096</b> | <b>1,723</b> |
| <b>Sector : Education</b>                                 |                    |  | <b>56,070</b>  | <b>1,723</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                    |  | <b>56,070</b>  | <b>1,723</b> |
| Lower Local Services                                      |                    |  |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                    |  | <b>56,070</b>  | <b>1,723</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                    |  |                |              |
| ABOTA P.S.  | Alere              | Sector Conditional<br>Grant (Non-Wage) | 10,746         | 330          |
| ABWANGET-KUJU P.S.  | Abwanget           | Sector Conditional<br>Grant (Non-Wage) | 11,992         | 369          |
| AKISIM-KUJU P.S.  | Akisim             | Sector Conditional<br>Grant (Non-Wage) | 10,938         | 336          |
| ALERE P.S.  | Akum               | Sector Conditional<br>Grant (Non-Wage) | 13,252         | 407          |

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|   |                     |                                     |                |              |
|---|---------------------|-------------------------------------|----------------|--------------|
| OJOTA P.S.  | Alere               | Sector Conditional Grant (Non-Wage) | 9,143          | 281          |
| <b>Sector : Health</b>  |                     |                                     | <b>59,025</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                         |                     |                                     | <b>59,025</b>  | <b>0</b>     |
| Lower Local Services  |                     |                                     |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                     |                                     | <b>26,641</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                     |                                     |                |              |
| ALERE HEALTH CENTRE II  | Abwanget            | Sector Conditional Grant (Non-Wage) | 17,761         | 0            |
| AMILIMIL HEALTH CENTRE II                                     | Abwanget            | Sector Conditional Grant (Non-Wage) | 8,880          | 0            |
| Capital Purchases   |                     |                                     |                |              |
| <b>Output : Health Centre Construction and Rehabilitation</b> |                     |                                     | <b>32,384</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                       |                     |                                     |                |              |
| Building Construction - Structures-266                        | Alere<br>Alere      | Sector Development Grant            | 32,384         | 0            |
| <b>LCIII : Ogolai</b>   |                     |                                     | <b>221,695</b> | <b>2,474</b> |
| <b>Sector : Education</b>                                     |                     |                                     | <b>145,494</b> | <b>2,474</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |                     |                                     | <b>145,494</b> | <b>2,474</b> |
| Lower Local Services  |                     |                                     |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                     |                                     | <b>80,494</b>  | <b>2,474</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                     |                                     |                |              |
| Akore P.S.  | Ococia              | Sector Conditional Grant (Non-Wage) | 11,927         | 367          |
| OCOCIA P.S.   | Ococia              | Sector Conditional Grant (Non-Wage) | 24,467         | 752          |
| OGOLAI P.S.   | Abeko               | Sector Conditional Grant (Non-Wage) | 17,595         | 541          |
| OGWARAT P.S.  | Abeko               | Sector Conditional Grant (Non-Wage) | 12,750         | 392          |
| OKAO P.S  | Ogolai              | Sector Conditional Grant (Non-Wage) | 13,755         | 423          |
| Capital Purchases   |                     |                                     |                |              |
| <b>Output : Classroom construction and rehabilitation</b>     |                     |                                     | <b>65,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                       |                     |                                     |                |              |
| Building Construction - Schools-256                           | Ogolai<br>Ogolai Ps | Sector Development Grant            | 65,000         | 0            |
| <b>Sector : Health</b>  |                     |                                     | <b>22,201</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                         |                     |                                     | <b>22,201</b>  | <b>0</b>     |
| Lower Local Services  |                     |                                     |                |              |

**Vote:565 Amuria District****Quarter4**

|   |                          |                                     |                  |              |
|---|--------------------------|-------------------------------------|------------------|--------------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |                          |                                     | <b>13,321</b>    | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |              |
| ABEKO CBO HEALTH CENTRE II                                    | Abeko                    | Sector Conditional Grant (Non-Wage) | 4,440            | 0            |
| ST CLARE ORUNGO HEALTH CENTRE                                 | Abeko                    | Sector Conditional Grant (Non-Wage) | 8,880            | 0            |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                          |                                     | <b>8,880</b>     | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                          |                                     |                  |              |
| ABEKO HEALTH CENTRE 2 PHC                                     | Abeko                    | Sector Conditional Grant (Non-Wage) | 8,880            | 0            |
| <b>Sector : Water and Environment</b>                         |                          |                                     | <b>54,000</b>    | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>          |                          |                                     | <b>54,000</b>    | <b>0</b>     |
| Capital Purchases   |                          |                                     |                  |              |
| <b>Output : Borehole drilling and rehabilitation</b>          |                          |                                     | <b>54,000</b>    | <b>0</b>     |
| Item : 312104 Other Structures                                |                          |                                     |                  |              |
| Construction Services - Civil Works-392                       | Odepe Apuuton - Ojareta  | Sector Development Grant            | 18,000           | 0            |
| Construction Services - Civil Works-392                       | Akore Obangin - Obangin  | Sector Development Grant            | 18,000           | 0            |
| Construction Services - Civil Works-392                       | Ococia Ongaroi - Odomai  | Sector Development Grant            | 18,000           | 0            |
| <b>LCIII : Amuria Town Council</b>                            |                          |                                     | <b>4,185,075</b> | <b>4,609</b> |
| <b>Sector : Agriculture</b>                                   |                          |                                     | <b>70,071</b>    | <b>0</b>     |
| <b>Programme : Agricultural Extension Services</b>            |                          |                                     | <b>70,071</b>    | <b>0</b>     |
| Capital Purchases   |                          |                                     |                  |              |
| <b>Output : Non Standard Service Delivery Capital</b>         |                          |                                     | <b>70,071</b>    | <b>0</b>     |
| Item : 312202 Machinery and Equipment                         |                          |                                     |                  |              |
| Machinery and Equipment - Artificial Insemination Kits-999    | Okutoi Ward Headquarters | Sector Development Grant            | 15,071           | 0            |
| Machinery and Equipment - Sprayers-1131                       | Okutoi Ward Headquarters | Sector Development Grant            | 10,000           | 0            |
| Item : 312301 Cultivated Assets                               |                          |                                     |                  |              |
| Cultivated Assets - Plantation-424                            | Okutoi Ward Headquarters | Sector Development Grant            | 25,000           | 0            |
| Cultivated Assets - Poultry-425                               | Okutoi Ward Headquarters | Sector Development Grant            | 20,000           | 0            |
| <b>Sector : Works and Transport</b>                           |                          |                                     | <b>664,889</b>   | <b>0</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |                          |                                     | <b>664,889</b>   | <b>0</b>     |
| Lower Local Services  |                          |                                     |                  |              |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                          |                                     | <b>103,231</b>   | <b>0</b>     |

**Vote:565 Amuria District****Quarter4**

|   |   |   |                |              |
|---|---|---|----------------|--------------|
| Item : 263104 Transfers to other govt. units (Current)  |   |   |                |              |
| All Sub-Counties of Abarilela, Wera, Asamuk, Apeduru, Willa, Kuju, Orungo, Akeriau, Ogolai and Morungatuy | Okutoi Ward District HQ                                       | Other Transfers from Central Government | 103,231        | 0            |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>   |   |   | <b>114,741</b> | <b>0</b>     |
| Item : 263204 Transfers to other govt. units (Capital)  |   |   |                |              |
| Amuria Town Council   | Okutoi Ward Amuria District Headquarters                      | Other Transfers from Central Government | 114,741        | 0            |
| <b>Output : District Roads Maintenance (URF)</b>  |   |   | <b>190,915</b> | <b>0</b>     |
| Item : 263370 Sector Development Grant  |   |   |                |              |
| Amuria District Roads Sector  | Okutoi Ward All District Roads                                | Other Transfers from Central Government | 190,915        | 0            |
| Capital Purchases   |   |   |                |              |
| <b>Output : Rural roads construction and rehabilitation</b>   |   |   | <b>256,001</b> | <b>0</b>     |
| Item : 281501 Environment Impact Assessment for Capital Works   |   |   |                |              |
| Environmental Impact Assessment - Impact Assessment-499   | Okutoi Ward All LCS at the District                           | Sector Development Grant                | 2,000          | 0            |
| Item : 281503 Engineering and Design Studies & Plans for capital works                                    |   |   |                |              |
| Engineering and Design studies and Plans - Consultancy-476  | Okutoi Ward District HQ                                       | Sector Development Grant                | 25,000         | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works  |   |   |                |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255                                  | Okutoi Ward District Headquarters                             | Sector Development Grant                | 10,000         | 0            |
| Item : 312101 Non-Residential Buildings   |   |   |                |              |
| Building Construction - Contractor-216  | Okutoi Ward Mechanical Yard at District HQ                    | Sector Development Grant                | 1,375          | 0            |
| Item : 312103 Roads and Bridges   |   |   |                |              |
| Roads and Bridges - Contractors-1561  | Okutoi Ward Retentions for LCS at District HQ and Maintenance | Sector Development Grant                | 199,001        | 0            |
| Roads and Bridges - Construction Materials-1559   | Okutoi Ward Supplies for Repairs of LCS at District HQ        | Sector Development Grant                | 18,625         | 0            |
| <b>Sector : Education</b>   |   |   | <b>229,499</b> | <b>4,609</b> |
| <b>Programme : Pre-Primary and Primary Education</b>  |   |   | <b>78,251</b>  | <b>977</b>   |
| Lower Local Services  |   |   |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>  |   |   | <b>31,782</b>  | <b>977</b>   |

## Vote:565 Amuria District

## Quarter4

|  |                                  |                                     |                  |              |
|--|----------------------------------|-------------------------------------|------------------|--------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                  |                                     |                  |              |
| AMURIA P.S.  | Akisir Ward                      | Sector Conditional Grant (Non-Wage) | 20,475           | 629          |
| KUJU P.S.  | Alira Ward                       | Sector Conditional Grant (Non-Wage) | 11,307           | 347          |
| Capital Purchases  |                                  |                                     |                  |              |
| <b>Output : Classroom construction and rehabilitation</b>                |                                  |                                     | <b>18,036</b>    | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |                                     |                  |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward Schools              | Sector Development Grant            | 18,036           | 0            |
| <b>Output : Latrine construction and rehabilitation</b>                  |                                  |                                     | <b>28,434</b>    | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |                                     |                  |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward Schools              | Sector Development Grant            | 5,000            | 0            |
| Item : 312101 Non-Residential Buildings                                  |                                  |                                     |                  |              |
| Building Construction - Latrines-237                                     | Akisir Ward Kuju Ps              | Sector Development , Grant          | 19,000           | 0            |
| Building Construction - Latrines-237                                     | Okutoi Ward Schools              | Sector Development , Grant          | 4,434            | 0            |
| <b>Programme : Secondary Education</b>                                   |                                  |                                     | <b>151,248</b>   | <b>3,633</b> |
| Lower Local Services   |                                  |                                     |                  |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                           |                                  |                                     | <b>134,034</b>   | <b>3,633</b> |
| Item : 263104 Transfers to other govt. units (Current)                   |                                  |                                     |                  |              |
| Amuria High School   | Eastern Ward Amuria Town Council | Sector Conditional Grant (Non-Wage) | 15,839           | 0            |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                                  |                                     |                  |              |
| KUJU SEED SS   | Akisir Ward                      | Sector Conditional Grant (Non-Wage) | 38,045           | 1,169        |
| OCOCIA GIRLS SS  | Akisir Ward                      | Sector Conditional Grant (Non-Wage) | 80,150           | 2,463        |
| Capital Purchases  |                                  |                                     |                  |              |
| <b>Output : Secondary School Construction and Rehabilitation</b>         |                                  |                                     | <b>17,214</b>    | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                                  |                                     |                  |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward Asamuk Seed SS       | Sector Development Grant            | 17,214           | 0            |
| <b>Sector : Health</b>   |                                  |                                     | <b>1,627,094</b> | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                                    |                                  |                                     | <b>1,286,134</b> | <b>0</b>     |
| Lower Local Services   |                                  |                                     |                  |              |

**Vote:565 Amuria District****Quarter4**

|  |                            |   |                |          |
|--|----------------------------|---|----------------|----------|
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                      |                            |   | <b>117,950</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |                            |   |                |          |
| AMURIA CoU HC II   | Akisim Ward                | Sector Conditional Grant (Non-Wage)     | 4,440          | 0        |
| Item : 263369 Support Services Conditional Grant (Non-Wage)              |                            |   |                |          |
| NGO RBF FACILITIES   | Okutoi Ward<br>Obuku Cell  | Other Transfers from Central Government | 113,510        | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>                |                            |   | <b>327,270</b> | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)                   |                            |   |                |          |
| PUBLIC RBF FACILITIES  | Okutoi Ward<br>Obuku Cell  | Other Transfers from Central Government | 327,270        | 0        |
| Capital Purchases  |                            |   |                |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |                            |   | <b>796,185</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |                            |   |                |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward<br>Obuku Cell  | External Financing ..                   | 721,886        | 0        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward<br>Obuku Cell  | Sector Development Grant ..             | 4,059          | 0        |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward<br>Obuku Cell  | Transitional Development Grant ..       | 70,240         | 0        |
| <b>Output : Health Centre Construction and Rehabilitation</b>            |                            |   | <b>1,986</b>   | <b>0</b> |
| Item : 312104 Other Structures   |                            |   |                |          |
| Construction Services - Maintenance and Repair-400                       | Okutoi Ward<br>Obuku Cell  | Sector Development Grant                | 1,986          | 0        |
| <b>Output : OPD and other ward Construction and Rehabilitation</b>       |                            |   | <b>33,229</b>  | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                            |   |                |          |
| Building Construction - General Construction Works-227                   | Alira Ward<br>Medical Cell | Sector Development Grant                | 33,229         | 0        |
| <b>Output : Theatre Construction and Rehabilitation</b>                  |                            |   | <b>6,707</b>   | <b>0</b> |
| Item : 312101 Non-Residential Buildings                                  |                            |   |                |          |
| Building Construction - Theatres-269                                     | Alira Ward<br>Medical Cell | Sector Development Grant                | 6,707          | 0        |
| <b>Output : Specialist Health Equipment and Machinery</b>                |                            |   | <b>2,806</b>   | <b>0</b> |
| Item : 312212 Medical Equipment  |                            |   |                |          |
| Equipment - Assorted Medical Equipment-509                               | Alira Ward<br>Medical Cell | Sector Development Grant                | 2,806          | 0        |
| <b>Programme : District Hospital Services</b>                            |                            |   | <b>340,960</b> | <b>0</b> |
| Lower Local Services   |                            |   |                |          |

**Vote:565 Amuria District****Quarter4**

|  |   |   |                  |          |
|--|---|---|------------------|----------|
| <b>Output : District Hospital Services (LLS.)</b>                        |   |   | <b>340,960</b>   | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |   |   |                  |          |
| AMURIA DLG HSD   | Akisir Ward   | Sector Conditional Grant (Non-Wage)                   | 340,960          | 0        |
| <b>Sector : Water and Environment</b>                                    |   |   | <b>203,404</b>   | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>                     |   |   | <b>113,404</b>   | <b>0</b> |
| Capital Purchases  |   |   |                  |          |
| <b>Output : Borehole drilling and rehabilitation</b>                     |   |   | <b>113,404</b>   | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works            |   |   |                  |          |
| Environmental Impact Assessment - Impact Assessment-499                  | Okutoi Ward District HQ                               | Sector Development Grant                              | 5,000            | 0        |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                  |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward All the District Works                    | Sector Development Grant                              | 16,000           | 0        |
| Item : 312104 Other Structures   |   |   |                  |          |
| Construction Services - Civil Works-392                                  | Alira Ward Alira - Aligoi                             | Sector Development Grant                              | 18,000           | 0        |
| Construction Services - Maintenance and Repair-400                       | Okutoi Ward oPayment of Retentions and REHABs by HPM) | Sector Development Grant                              | 74,404           | 0        |
| <b>Programme : Natural Resources Management</b>                          |   |   | <b>90,000</b>    | <b>0</b> |
| Capital Purchases  |   |   |                  |          |
| <b>Output : Non Standard Service Delivery Capital</b>                    |   |   | <b>90,000</b>    | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                  |          |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward Obuku                                     | District Discretionary Development Equalization Grant | 8,000            | 0        |
| Item : 312202 Machinery and Equipment                                    |   |   |                  |          |
| Equipment - Assorted Kits-506  | Okutoi Ward Hqtrs                                     | District Discretionary Development Equalization Grant | 82,000           | 0        |
| <b>Sector : Public Sector Management</b>                                 |   |   | <b>1,382,524</b> | <b>0</b> |
| <b>Programme : District and Urban Administration</b>                     |   |   | <b>1,306,524</b> | <b>0</b> |
| Capital Purchases  |   |   |                  |          |
| <b>Output : Administrative Capital</b>                                   |   |   | <b>1,306,524</b> | <b>0</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |   |   |                  |          |

## Vote:565 Amuria District

## Quarter4

|   |   |  |               |          |
|---|---|--|---------------|----------|
| Monitoring, Supervision and Appraisal - General Works -1260   | Okutoi Ward<br>Obuku Cell -<br>Administration<br>Department | District<br>Discretionary<br>Development<br>Equalization Grant | 5,421         | 0        |
| Item : 312101 Non-Residential Buildings                       |   |  |               |          |
| Building Construction - Storeyed Building-265                 | Okutoi Ward<br>District<br>headquarters                     | District<br>Discretionary<br>Development<br>Equalization Grant | 212,400       | 0        |
| Building Construction - Storeyed Building-265                 | Okutoi Ward<br>Obuku cell                                   | Transitional<br>Development Grant                              | 200,000       | 0        |
| Building Construction - Maintenance and Repair-240            | Okutoi Ward<br>Obuku cell<br>Administration<br>department   | District<br>Discretionary<br>Development<br>Equalization Grant | 35,000        | 0        |
| Item : 312102 Residential Buildings                           |   |  |               |          |
| Building Construction - Other Construction Services-250       | Okutoi Ward<br>Obuku cell -<br>Administration               | District<br>Discretionary<br>Development<br>Equalization Grant | 7,000         | 0        |
| Item : 312104 Other Structures                                |   |  |               |          |
| Construction Services - Civil Works-392                       | Okutoi Ward<br>Entire District                              | Other Transfers<br>from Central<br>Government                  | 836,103       | 0        |
| Item : 312201 Transport Equipment                             |   |  |               |          |
| Transport Equipment - Motorcycles-1920                        | Okutoi Ward<br>Administration<br>district headquarters      | District<br>Discretionary<br>Development<br>Equalization Grant | 6,600         | 0        |
| Item : 312202 Machinery and Equipment                         |   |  |               |          |
| Machinery and Equipment - Assorted Equipment-1006             | Okutoi Ward<br>Obuku Cell                                   | District<br>Discretionary<br>Development<br>Equalization Grant | 4,000         | 0        |
| <b>Programme : Local Government Planning Services</b>         |   |  | <b>76,000</b> | <b>0</b> |
| Capital Purchases   |   |  |               |          |
| <b>Output : Administrative Capital</b>                        |   |  | <b>76,000</b> | <b>0</b> |
| Item : 281501 Environment Impact Assessment for Capital Works |   |  |               |          |
| Environmental Impact Assessment - Field Expenses-498          | Okutoi Ward<br>Entire District                              | District<br>Discretionary<br>Development<br>Equalization Grant | 2,500         | 0        |
| Environmental Impact Assessment - Impact Assessment-499       | Okutoi Ward<br>Entire district                              | District<br>Discretionary<br>Development<br>Equalization Grant | 3,000         | 0        |
| Environmental Impact Assessment - Stakeholder Engagement-502  | Okutoi Ward<br>Entire district                              | District<br>Discretionary<br>Development<br>Equalization Grant | 2,500         | 0        |



## Vote:565 Amuria District

## Quarter4

|  |  |  |                |              |
|--|--|--|----------------|--------------|
| Item : 281502 Feasibility Studies for Capital Works                      |  |  |                |              |
| Feasibility Studies - Capital Works-566                                  | Okutoi Ward<br>Entire district               | District<br>Discretionary<br>Development<br>Equalization Grant | 12,000         | 0            |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |  |                |              |
| Monitoring, Supervision and Appraisal - Fuel-2180                        | Okutoi Ward<br>obuku cell -<br>planning unit | External Financing   | 5,000          | 0            |
| Monitoring, Supervision and Appraisal - Workshops-1267                   | Okutoi Ward<br>obuku cell -<br>planning unit | External Financing   | 10,000         | 0            |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward<br>obuku cell planning<br>unit   | External Financing   | 10,000         | 0            |
| Monitoring, Supervision and Appraisal - Benchmarking -1256               | Okutoi Ward<br>obuku cell planning<br>unit   | External Financing   | 10,000         | 0            |
| Monitoring, Supervision and Appraisal - Meetings-1264                    | Okutoi Ward<br>obuku cell planning<br>unit   | External Financing   | 5,000          | 0            |
| Item : 312213 ICT Equipment  |  |  |                |              |
| ICT - Data Analysis Systems -736   | Okutoi Ward<br>obuku cell-<br>planning unit  | District<br>Discretionary<br>Development<br>Equalization Grant | 16,000         | 0            |
| <b>Sector : Accountability</b>   |  |  | <b>7,595</b>   | <b>0</b>     |
| <b>Programme : Financial Management and Accountability(LG)</b>           |  |  | <b>7,595</b>   | <b>0</b>     |
| Capital Purchases  |  |  |                |              |
| <b>Output : Administrative Capital</b>                                   |  |  | <b>7,595</b>   | <b>0</b>     |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works       |  |  |                |              |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Okutoi Ward<br>Entire district               | District<br>Discretionary<br>Development<br>Equalization Grant | 7,595          | 0            |
| <b>LCIII : Orungo</b>  |  |  | <b>167,038</b> | <b>2,191</b> |
| <b>Sector : Education</b>  |  |  | <b>81,277</b>  | <b>2,191</b> |
| <b>Programme : Pre-Primary and Primary Education</b>                     |  |  | <b>71,277</b>  | <b>2,191</b> |
| Lower Local Services   |  |  |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>                       |  |  | <b>71,277</b>  | <b>2,191</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                        |  |  |                |              |
| Moruinera P.S.   | Moruinera                                    | Sector Conditional<br>Grant (Non-Wage)                         | 12,120         | 372          |
| Ocakai P.S.  | Moruinera                                    | Sector Conditional<br>Grant (Non-Wage)                         | 16,942         | 521          |

**Vote:565 Amuria District****Quarter4**

|   |   |                                     |                |              |
|---|---|-------------------------------------|----------------|--------------|
| Oriebai P.S.  | Orungo  | Sector Conditional Grant (Non-Wage) | 11,360         | 349          |
| Orungo P.S.   | Orungo  | Sector Conditional Grant (Non-Wage) | 17,452         | 536          |
| Oyamai P.S  | Ogongora  | Sector Conditional Grant (Non-Wage) | 13,403         | 412          |
| <b>Programme : Secondary Education</b>                    |   |                                     | <b>10,000</b>  | <b>0</b>     |
| Lower Local Services                                      |   |                                     |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |                                     | <b>10,000</b>  | <b>0</b>     |
| Item : 263204 Transfers to other govt. units (Capital)    |   |                                     |                |              |
| Orungo High School  | Orungo Town Board<br>Orungo High School             | Sector Development Grant            | 10,000         | 0            |
| <b>Sector : Health</b>                                    |   |                                     | <b>17,761</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                     |   |                                     | <b>17,761</b>  | <b>0</b>     |
| Lower Local Services                                      |   |                                     |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |   |                                     | <b>17,761</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |                                     |                |              |
| ORUNGO HEALTH CENTRE III                                  | Adakun  | Sector Conditional Grant (Non-Wage) | 17,761         | 0            |
| <b>Sector : Water and Environment</b>                     |   |                                     | <b>68,000</b>  | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b>      |   |                                     | <b>68,000</b>  | <b>0</b>     |
| Capital Purchases   |   |                                     |                |              |
| <b>Output : Borehole drilling and rehabilitation</b>      |   |                                     | <b>54,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                            |   |                                     |                |              |
| Construction Services - Civil Works-392                   | Orungo Ameca B                                      | Sector Development Grant            | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Ogongora Ocakai - Aitake                            | Sector Development Grant            | 18,000         | 0            |
| Construction Services - Civil Works-392                   | Adakun Oriebai                                      | Sector Development Grant            | 18,000         | 0            |
| <b>Output : Construction of piped water supply system</b> |   |                                     | <b>14,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                            |   |                                     |                |              |
| Construction Services - Water Schemes-418                 | Omoratok Boosting of piped water system at Omoratok | Sector Development Grant            | 14,000         | 0            |
| <b>LCIII : Asamuk</b>                                     |   |                                     | <b>634,115</b> | <b>4,078</b> |
| <b>Sector : Education</b>                                 |   |                                     | <b>526,354</b> | <b>4,078</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |   |                                     | <b>147,181</b> | <b>2,526</b> |

## Vote:565 Amuria District

## Quarter4

|  |  |                                     |                |              |
|--|--|-------------------------------------|----------------|--------------|
| Lower Local Services   |  |                                     |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>               |  |                                     | <b>82,181</b>  | <b>2,526</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |                                     |                |              |
| APARISA-ASAMUK P.S.  | Aparisa                                | Sector Conditional Grant (Non-Wage) | 11,783         | 362          |
| Asamuk P.S.  | Asamuk                                 | Sector Conditional Grant (Non-Wage) | 10,778         | 331          |
| Atirir-Asamuk P.S.   | Atirir                                 | Sector Conditional Grant (Non-Wage) | 16,888         | 519          |
| Obur P.S.  | Obur                                   | Sector Conditional Grant (Non-Wage) | 15,764         | 484          |
| OKWALO P.S.  | Aparisa                                | Sector Conditional Grant (Non-Wage) | 12,754         | 392          |
| OLEKAI P.S.  | Olekai                                 | Sector Conditional Grant (Non-Wage) | 14,214         | 437          |
| Capital Purchases  |  |                                     |                |              |
| <b>Output : Classroom construction and rehabilitation</b>        |  |                                     | <b>65,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                          |  |                                     |                |              |
| Building Construction - Schools-256                              | Aparisa<br>Aparisa Asamuk Ps           | Sector Development Grant            | 65,000         | 0            |
| <b>Programme : Secondary Education</b>                           |  |                                     | <b>379,173</b> | <b>1,552</b> |
| Lower Local Services   |  |                                     |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                   |  |                                     | <b>52,103</b>  | <b>1,552</b> |
| Item : 263104 Transfers to other govt. units (Current)           |  |                                     |                |              |
| Asamuk Community School  | Asamuk Town Board<br>Asamuk Town Board | Sector Conditional Grant (Non-Wage) | 1,598          | 0            |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |                                     |                |              |
| ST PAUL ABARILELA SS   | Asamuk                                 | Sector Conditional Grant (Non-Wage) | 50,505         | 1,552        |
| Capital Purchases  |  |                                     |                |              |
| <b>Output : Secondary School Construction and Rehabilitation</b> |  |                                     | <b>327,070</b> | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                          |  |                                     |                |              |
| Building Construction - Schools-256                              | Asamuk Town Board<br>Asamuk Seed SS    | Sector Development Grant            | 327,070        | 0            |
| <b>Sector : Health</b>   |  |                                     | <b>17,761</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                            |  |                                     | <b>17,761</b>  | <b>0</b>     |
| Lower Local Services   |  |                                     |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |  |                                     | <b>17,761</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |  |                                     |                |              |

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|  |                             |   |                |              |
|--|-----------------------------|---|----------------|--------------|
| ASAMUK HEALTH CENTRE III                             | Aparisa                     | Sector Conditional Grant (Non-Wage)                   | 17,761         | 0            |
| <b>Sector : Water and Environment</b>                |                             |   | <b>90,000</b>  | <b>0</b>     |
| <b>Programme : Rural Water Supply and Sanitation</b> |                             |   | <b>90,000</b>  | <b>0</b>     |
| Capital Purchases                                    |                             |   |                |              |
| <b>Output : Borehole drilling and rehabilitation</b> |                             |   | <b>90,000</b>  | <b>0</b>     |
| Item : 312104 Other Structures                       |                             |   |                |              |
| Construction Services - Civil Works-392              | Obur Agule                  | Sector Development ,,,, Grant                         | 18,000         | 0            |
| Construction Services - Civil Works-392              | Aparisa Aperoicuc           | Sector Development ,,,, Grant                         | 18,000         | 0            |
| Construction Services - Civil Works-392              | Atirir Morupus Maara        | Sector Development ,,,, Grant                         | 18,000         | 0            |
| Construction Services - Civil Works-392              | Olekai Olekai - Atwar Ijaka | Sector Development ,,,, Grant                         | 18,000         | 0            |
| Construction Services - Civil Works-392              | Dokolo Owaya                | Sector Development ,,,, Grant                         | 18,000         | 0            |
| <b>LCIII : Wera</b>                                  |                             |   | <b>487,276</b> | <b>3,675</b> |
| <b>Sector : Agriculture</b>                          |                             |   | <b>226,720</b> | <b>0</b>     |
| <b>Programme : District Production Services</b>      |                             |   | <b>226,720</b> | <b>0</b>     |
| Capital Purchases                                    |                             |   |                |              |
| <b>Output : Livestock market construction</b>        |                             |   | <b>226,720</b> | <b>0</b>     |
| Item : 312104 Other Structures                       |                             |   |                |              |
| Construction Services - Livestock Markets-399        | Wera Town Board Wera        | District Discretionary Development Equalization Grant | 190,000        | 0            |
| Construction Services - Livestock Markets-399        | Wera Town Board Wera        | Sector Development , Grant                            | 36,720         | 0            |
| <b>Sector : Education</b>                            |                             |   | <b>189,034</b> | <b>3,675</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |                             |   | <b>184,569</b> | <b>3,675</b> |
| Lower Local Services                                 |                             |   |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |                             |   | <b>119,569</b> | <b>3,675</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |                             |   |                |              |
| Ajota P.S.   | Angole                      | Sector Conditional Grant (Non-Wage)                   | 14,117         | 434          |
| AMOLO P.S.   | Amolo                       | Sector Conditional Grant (Non-Wage)                   | 15,089         | 464          |
| AMUKURAT P.S.  | Sugur                       | Sector Conditional Grant (Non-Wage)                   | 15,253         | 469          |
| Angole Wera P.S.                                     | Angole                      | Sector Conditional Grant (Non-Wage)                   | 16,749         | 515          |

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## Quarter4

|   |                             |                                     |               |          |
|---|-----------------------------|-------------------------------------|---------------|----------|
| Aten P.S  | Angole                      | Sector Conditional Grant (Non-Wage) | 13,420        | 412      |
| Olianai P.S.  | Wera                        | Sector Conditional Grant (Non-Wage) | 11,661        | 358      |
| Opam P.S  | Angole                      | Sector Conditional Grant (Non-Wage) | 17,206        | 529      |
| Wera P.S.   | Wera                        | Sector Conditional Grant (Non-Wage) | 16,075        | 494      |
| Capital Purchases   |                             |                                     |               |          |
| <b>Output : Classroom construction and rehabilitation</b> |                             |                                     | <b>65,000</b> | <b>0</b> |
| Item : 312101 Non-Residential Buildings                   |                             |                                     |               |          |
| Building Construction - Schools-256                       | Sugur<br>Opam Ps            | Sector Development Grant            | 65,000        | 0        |
| <b>Programme : Secondary Education</b>                    |                             |                                     | <b>4,465</b>  | <b>0</b> |
| Lower Local Services                                      |                             |                                     |               |          |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                             |                                     | <b>4,465</b>  | <b>0</b> |
| Item : 263104 Transfers to other govt. units (Current)    |                             |                                     |               |          |
| St Michael SS Wera  | Wera<br>Wera Mission        | Sector Conditional Grant (Non-Wage) | 4,465         | 0        |
| <b>Sector : Health</b>                                    |                             |                                     | <b>35,522</b> | <b>0</b> |
| <b>Programme : Primary Healthcare</b>                     |                             |                                     | <b>35,522</b> | <b>0</b> |
| Lower Local Services                                      |                             |                                     |               |          |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>       |                             |                                     | <b>8,880</b>  | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                             |                                     |               |          |
| ST MICHAEL HEALTH CARE FOUNDATION                         | Amolo                       | Sector Conditional Grant (Non-Wage) | 8,880         | 0        |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                             |                                     | <b>26,641</b> | <b>0</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                             |                                     |               |          |
| AMOLO HEALTH CENTRE II                                    | Amolo                       | Sector Conditional Grant (Non-Wage) | 8,880         | 0        |
| WERAHEALTH CENTRE III                                     | Amolo                       | Sector Conditional Grant (Non-Wage) | 17,761        | 0        |
| <b>Sector : Water and Environment</b>                     |                             |                                     | <b>36,000</b> | <b>0</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>      |                             |                                     | <b>36,000</b> | <b>0</b> |
| Capital Purchases   |                             |                                     |               |          |
| <b>Output : Borehole drilling and rehabilitation</b>      |                             |                                     | <b>36,000</b> | <b>0</b> |
| Item : 312104 Other Structures                            |                             |                                     |               |          |
| Construction Services - Civil Works-392                   | Angole<br>Arubela - Angopet | Sector Development , Grant          | 18,000        | 0        |
| Construction Services - Civil Works-392                   | Amolo<br>Ocor - Omekenyini  | Sector Development , Grant          | 18,000        | 0        |

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|   |                     |                                     |                |              |
|---|---------------------|-------------------------------------|----------------|--------------|
| <b>LCIII : Abarilela</b>                                  |                     |                                     | <b>627,223</b> | <b>6,482</b> |
| <b>Sector : Education</b>                                 |                     |                                     | <b>229,902</b> | <b>6,482</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |                     |                                     | <b>146,322</b> | <b>3,913</b> |
| Lower Local Services                                      |                     |                                     |                |              |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                     |                                     | <b>127,322</b> | <b>3,913</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                     |                                     |                |              |
| Abarilela P.S.  | Dodos               | Sector Conditional Grant (Non-Wage) | 18,760         | 577          |
| Akamuriei P.S.  | Katine              | Sector Conditional Grant (Non-Wage) | 20,842         | 641          |
| Arute P.S.  | Dodos               | Sector Conditional Grant (Non-Wage) | 13,459         | 414          |
| Katine-Wera P.S.  | Katine              | Sector Conditional Grant (Non-Wage) | 13,080         | 402          |
| Moru Arengan P.S  | Olelai              | Sector Conditional Grant (Non-Wage) | 11,115         | 342          |
| Ocal P.S.   | Ocal                | Sector Conditional Grant (Non-Wage) | 14,547         | 447          |
| OIDALA P.S  | Olelai              | Sector Conditional Grant (Non-Wage) | 13,461         | 414          |
| OLELAI-WERA P.S.  | Olelai              | Sector Conditional Grant (Non-Wage) | 10,987         | 338          |
| Ongutoi P.S.  | Olelai              | Sector Conditional Grant (Non-Wage) | 11,071         | 340          |
| Capital Purchases   |                     |                                     |                |              |
| <b>Output : Latrine construction and rehabilitation</b>   |                     |                                     | <b>19,000</b>  | <b>0</b>     |
| Item : 312101 Non-Residential Buildings                   |                     |                                     |                |              |
| Building Construction - Latrines-237                      | Olelai<br>Olelai Ps | Sector Development Grant            | 19,000         | 0            |
| <b>Programme : Secondary Education</b>                    |                     |                                     | <b>83,580</b>  | <b>2,569</b> |
| Lower Local Services                                      |                     |                                     |                |              |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                     |                                     | <b>83,580</b>  | <b>2,569</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                     |                                     |                |              |
| MORUNGATUNY SEED SS                                       | Dodos               | Sector Conditional Grant (Non-Wage) | 83,580         | 2,569        |
| <b>Sector : Health</b>                                    |                     |                                     | <b>26,641</b>  | <b>0</b>     |
| <b>Programme : Primary Healthcare</b>                     |                     |                                     | <b>26,641</b>  | <b>0</b>     |
| Lower Local Services                                      |                     |                                     |                |              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                     |                                     | <b>26,641</b>  | <b>0</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                     |                                     |                |              |
| ABARILELA HEALTH CENTRE III                               | Arute               | Sector Conditional Grant (Non-Wage) | 17,761         | 0            |

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## Quarter4

|   |   |   |                |               |
|---|---|---|----------------|---------------|
| ARUTE HEALTH CENTRE II                                    | Arute                                   | Sector Conditional Grant (Non-Wage)     | 8,880          | 0             |
| <b>Sector : Water and Environment</b>                     |   |   | <b>18,000</b>  | <b>0</b>      |
| <b>Programme : Rural Water Supply and Sanitation</b>      |   |   | <b>18,000</b>  | <b>0</b>      |
| Capital Purchases   |   |   |                |               |
| <b>Output : Borehole drilling and rehabilitation</b>      |   |   | <b>18,000</b>  | <b>0</b>      |
| Item : 312104 Other Structures                            |   |   |                |               |
| Construction Services - Civil Works-392                   | Katine Apadoi - Amaa                    | Sector Development Grant                | 18,000         | 0             |
| <b>Sector : Social Development</b>                        |   |   | <b>352,680</b> | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b> |   |   | <b>352,680</b> | <b>0</b>      |
| Capital Purchases   |   |   |                |               |
| <b>Output : Non Standard Service Delivery Capital</b>     |   |   | <b>352,680</b> | <b>0</b>      |
| Item : 312301 Cultivated Assets                           |   |   |                |               |
| Cultivated Assets - Goats-421                             | Dodos Abarilela sub county Headquarters | Other Transfers from Central Government | 352,680        | 0             |
| <b>LCIII : Missing Subcounty</b>                          |   |   | <b>489,896</b> | <b>15,056</b> |
| <b>Sector : Education</b>                                 |   |   | <b>489,896</b> | <b>15,056</b> |
| <b>Programme : Pre-Primary and Primary Education</b>      |   |   | <b>19,991</b>  | <b>614</b>    |
| Lower Local Services                                      |   |   |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |   |   | <b>19,991</b>  | <b>614</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |               |
| AGEREGER P.S.   | Missing Parish                          | Sector Conditional Grant (Non-Wage)     | 10,090         | 310           |
| WILLA P.S.  | Missing Parish                          | Sector Conditional Grant (Non-Wage)     | 9,901          | 304           |
| <b>Programme : Secondary Education</b>                    |   |   | <b>190,995</b> | <b>5,870</b>  |
| Lower Local Services                                      |   |   |                |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |   |   | <b>190,995</b> | <b>5,870</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |   |   |                |               |
| AMURIA SS   | Missing Parish                          | Sector Conditional Grant (Non-Wage)     | 169,908        | 5,222         |
| WERA SEED SS  | Missing Parish                          | Sector Conditional Grant (Non-Wage)     | 21,088         | 648           |
| <b>Programme : Skills Development</b>                     |   |   | <b>278,910</b> | <b>8,572</b>  |
| Lower Local Services                                      |   |   |                |               |
| <b>Output : Skills Development Services</b>               |   |   | <b>278,910</b> | <b>8,572</b>  |

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Item : 263367 Sector Conditional Grant (Non-Wage)

|                            |                |                                     |         |       |
|----------------------------|----------------|-------------------------------------|---------|-------|
| OGOLAI TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 4,804 |
| WERA TECHINCAL SCHOOL      | Missing Parish | Sector Conditional Grant (Non-Wage) | 122,593 | 3,768 |