
Vote:570 Amuru District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Obong Thomson

Date: 31/08/2022

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

Vote:570 Amuru District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	240,626	1,997,122	830%
Discretionary Government Transfers	4,685,686	5,068,646	108%
Conditional Government Transfers	18,162,317	22,030,171	121%
Other Government Transfers	2,244,296	707,909	32%
External Financing	4,024,248	37,370	1%
Total Revenues shares	29,357,174	29,841,217	102%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,520,419	3,751,083	2,477,406	83%	55%	66%
Finance	898,552	2,014,599	1,034,191	224%	115%	51%
Statutory Bodies	424,866	678,224	591,976	160%	139%	87%
Production and Marketing	3,355,098	2,666,586	2,179,899	79%	65%	82%
Health	6,030,632	8,153,078	3,901,073	135%	65%	48%
Education	10,445,976	9,740,115	7,179,004	93%	69%	74%
Roads and Engineering	1,810,807	1,282,324	1,198,235	71%	66%	93%
Water	1,141,202	617,311	535,631	54%	47%	87%
Natural Resources	215,935	249,072	198,649	115%	92%	80%
Community Based Services	292,841	260,482	219,272	89%	75%	84%
Planning	103,188	159,067	144,380	154%	140%	91%
Internal Audit	52,789	65,924	59,952	125%	114%	91%
Trade Industry and Local Development	64,868	65,886	56,544	102%	87%	86%
Grand Total	29,357,174	29,703,751	19,776,213	101%	67%	67%
<i>Wage</i>	<i>12,995,188</i>	<i>16,357,297</i>	<i>9,935,114</i>	<i>126%</i>	<i>76%</i>	<i>61%</i>
<i>Non-Wage Recurrent</i>	<i>6,325,277</i>	<i>8,048,591</i>	<i>5,484,105</i>	<i>127%</i>	<i>87%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>6,012,460</i>	<i>5,260,493</i>	<i>4,330,829</i>	<i>87%</i>	<i>72%</i>	<i>82%</i>
<i>Donor Devt</i>	<i>4,024,248</i>	<i>37,370</i>	<i>26,166</i>	<i>1%</i>	<i>1%</i>	<i>70%</i>

Vote:570 Amuru District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District in the fourth quarter received accumulative release of funds of 29,852,986,000/= and a cumulative expenditure of 24,385,008,000/= which is amounting to 100% of the released budget and 83% budget spent respectively. The cumulative spent balances is 83% of the total released budget. The summary of departmental performance is as below: 1. Agriculture sector spent 72% of their overall budget which was 3,355,098,000/= but for the quarter, they had planned 839,904,000/= but received 1,712,512,000/= which is 204% of the planned revenue. 2. Works and Transport sector in the same way spent 71% of their overall budget which was 1,810,807,000/= but for the quarter, they had planned 423,678,000/= and received 916,664,000/= which is 216% of the planned revenue. 3. Trade and Industry spent 102% of their overall budget which was 64,868,000/= but for the quarter, they had planned 16,217,000/= and received 16,316,000/= which is 101% of the planned revenue. 4. Education spent 89% of their overall budget which was 10,445,976,000/= but for the quarter, they had planned 2,728,932,000/= and received 3,608,019,000/= which is 132% of the planned revenue. 5. Health spent 83% of their overall budget which was 6,030,632,000/= but for the quarter, they had planned 1,507,658,000/= and received 1,575,227,000/= which is 104% of the planned revenue. 6. Water and Environment spent 64% of their overall budget which was 1,357,137,000/= but for the quarter, they had planned 339,284,000/= and received 498,708,000/= which is 147% of the planned revenue. 7. Social Development spent 85% of their overall budget which was 292,841,000/= but for the quarter, they had planned 73,210,000/= and received 97,112,000/= which is 133% of the planned revenue. 8. Public Sector Management spent 82% of their overall budget which was 5,048,473,000/= but for the quarter, they had planned 1,267,218,000/= and received 1,455,889,000/= which is 115% of the planned revenue. 9. Accountability and governance sector spent 119% of their overall budget which was 951,340,000/= but for the quarter, they had planned 237,835,000/= and received 241,068,000/= which is 101% of the planned revenue.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	240,626	1,997,122	830 %
Local Services Tax	32,400	57,504	177 %
Land Fees	14,800	15,691	106 %
Occupational Permits	5,400	0	0 %
Local Hotel Tax	4,320	4,330	100 %
Application Fees	8,329	18,316	220 %
Business licenses	21,483	22,576	105 %
Miscellaneous and unidentified taxes	35,613	0	0 %
Sale of non-produced Government Properties/assets	3,000	0	0 %
Park Fees	10,800	1,540	14 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	4,500	3,572	79 %
Animal & Crop Husbandry related Levies	7,140	5,729	80 %
Market /Gate Charges	15,223	45,129	296 %
Other Fees and Charges	1,000	1,819,044	181904 %
Ground rent	22,005	3,691	17 %
Group registration	1,000	0	0 %
Advance Recoveries	10,000	0	0 %
Quarry Charges	35,613	0	0 %
2a. Discretionary Government Transfers	4,685,686	5,068,646	108 %
District Unconditional Grant (Non-Wage)	601,008	983,968	164 %
Urban Unconditional Grant (Non-Wage)	38,983	38,983	100 %

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District Discretionary Development Equalization Grant	1,129,986	1,129,986	100 %
Urban Unconditional Grant (Wage)	149,246	149,246	100 %
District Unconditional Grant (Wage)	2,741,637	2,741,637	100 %
Urban Discretionary Development Equalization Grant	24,826	24,826	100 %
2b.Conditional Government Transfers	18,162,317	22,030,171	121 %
Sector Conditional Grant (Wage)	10,104,305	13,468,305	133 %
Sector Conditional Grant (Non-Wage)	3,182,617	3,556,552	112 %
Sector Development Grant	3,724,246	3,854,163	103 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	495,881	495,881	100 %
Gratuity for Local Governments	635,467	635,467	100 %
2c. Other Government Transfers	2,244,296	707,909	32 %
Northern Uganda Social Action Fund (NUSAF)	1,000,000	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	596,025	495,095	83 %
Uganda Women Entrepreneurship Program(UWEP)	44,543	9,794	22 %
Youth Livelihood Programme (YLP)	23,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	400,000	5,323	1 %
Neglected Tropical Diseases (NTDs)	51,128	191,298	374 %
Agriculture Cluster Development Project (ACDP)	113,600	6,400	6 %
3. External Financing	4,024,248	37,370	1 %
United Nations Population Fund (UNPF)	26,968	23,033	85 %
United States Agency for International Development (USAID)	2,000,000	12,500	1 %
Belgium Technical Cooperation (BTC)	1,997,281	1,837	0 %
Total Revenues shares	29,357,174	29,841,217	102 %

Cumulative Performance for Locally Raised Revenues

The cumulative collection for LR for the four quarters amounted to 1,997,122,000/= which was way beyond the projected amount in the approved budget of 240,626,000/= FY2021/2022. This has caused an over performance to 830% and called for a supplementary budget. However there was a Revenue mobilization in the fourth quarter to the tune of 704,325,993/=, we have been able to spend part of the local revenue funds which was approved by MoFPED as a supplementary budget in the fourth quarter.

Cumulative Performance for Central Government Transfers

The government of Uganda in fourth quarter of the FY 2021/22 released conditional grants up-to a tune of 22,030,171,000/= which is 121% of its approved budget of 18,162,317,000/=. In the same way, Discretionary Government Transfers from the government also realized 108% which is 5,068,646,000/= of the approved total of 4,685,686,000/=. These two grants performed very well as it was released according to plan.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed only at 32% due to none release from most of the grant sources. We received only little funding from URF, UWEP, PRELNOR, NTDs and ACDP amounting to 719,679,000/= giving OGT a poor performance.

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Cumulative Performance for External Financing

In the Forth quarter we were only able to attract very little funding from external support in terms of grant from their resource envelopes. However, this was amounting to Ugx. 37,370,000/= representing 1% of the approved projection for FY2021/2022 of Ugx. 4,024,248,000/=.

Vote:570 Amuru 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
Sector: Agriculture						
Agricultural Extension Services	730,149	570,546	78 %	182,537	300,031	164 %
District Production Services	2,624,949	1,609,353	61 %	657,367	1,412,481	215 %
Sub- Total	3,355,098	2,179,899	65 %	839,904	1,712,512	204 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,810,807	1,191,570	66 %	423,678	909,999	215 %
District Engineering Services	0	6,665	666500 %	0	6,665	666500 %
Sub- Total	1,810,807	1,198,235	66 %	423,678	916,664	216 %
Sector: Trade and Industry						
Commercial Services	64,868	56,544	87 %	16,217	16,316	101 %
Sub- Total	64,868	56,544	87 %	16,217	16,316	101 %
Sector: Education						
Pre-Primary and Primary Education	7,045,858	4,704,737	67 %	1,825,443	2,253,119	123 %
Secondary Education	2,787,173	1,910,683	69 %	737,512	1,034,316	140 %
Skills Development	365,574	283,607	78 %	98,928	95,697	97 %
Education & Sports Management and Inspection	246,371	278,976	113 %	66,799	223,888	335 %
Special Needs Education	1,000	1,000	100 %	250	1,000	400 %
Sub- Total	10,445,976	7,179,004	69 %	2,728,932	3,608,019	132 %
Sector: Health						
Primary Healthcare	2,860,164	1,314,816	46 %	715,041	938,654	131 %
Health Management and Supervision	3,170,468	2,586,257	82 %	792,617	635,933	80 %
Sub- Total	6,030,632	3,901,073	65 %	1,507,658	1,574,587	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,141,202	535,631	47 %	285,301	389,272	136 %
Natural Resources Management	215,935	198,649	92 %	53,984	109,437	203 %
Sub- Total	1,357,137	734,280	54 %	339,284	498,708	147 %
Sector: Social Development						
Community Mobilisation and Empowerment	292,841	219,272	75 %	73,210	97,112	133 %
Sub- Total	292,841	219,272	75 %	73,210	97,112	133 %
Sector: Public Sector Management						
District and Urban Administration	4,520,419	2,477,406	55 %	1,130,105	1,025,105	91 %
Local Statutory Bodies	424,866	591,976	139 %	111,316	360,253	324 %
Local Government Planning Services	103,188	144,380	140 %	25,797	70,343	273 %
Sub- Total	5,048,473	3,213,762	64 %	1,267,218	1,455,700	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	898,552	1,034,191	115 %	224,638	212,024	94 %

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Internal Audit Services	52,789	59,952	114 %	13,197	29,045	220 %
<i>Sub- Total</i>	951,340	1,094,144	115 %	237,835	241,068	101 %
Grand Total	29,357,174	19,776,213	67 %	7,433,937	10,120,687	136 %

Vote:570 Amuru District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,703	3,677,626	107%	862,676	986,853	114%
District Unconditional Grant (Non-Wage)	121,206	117,169	97%	30,301	25,710	85%
District Unconditional Grant (Wage)	1,753,163	1,749,775	100%	438,291	462,737	106%
Gratuity for Local Governments	635,467	635,467	100%	158,867	158,867	100%
Locally Raised Revenues	40,082	324,430	809%	10,020	184,348	1840%
Multi-Sectoral Transfers to LLGs_NonWage	255,659	205,659	80%	63,915	38,915	61%
Pension for Local Governments	495,881	495,881	100%	123,970	78,964	64%
Urban Unconditional Grant (Wage)	149,246	149,246	100%	37,312	37,312	100%
Development Revenues	1,069,716	73,457	7%	267,429	0	0%
District Discretionary Development Equalization Grant	44,890	48,631	108%	11,222	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,826	24,826	100%	6,207	0	0%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Total Revenues shares	4,520,419	3,751,083	83%	1,130,105	986,853	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,902,409	1,373,694	72%	475,602	500,477	105%
Non Wage	1,548,294	1,066,804	69%	387,074	524,628	136%
Development Expenditure						
Domestic Development	1,069,716	36,909	3%	267,429	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,520,419	2,477,406	55%	1,130,105	1,025,105	91%
C: Unspent Balances						
Recurrent Balances		1,237,129	34%			

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Wage	525,328		
Non Wage	711,801		
Development Balances	36,548	50%	
Domestic Development	36,548		
External Financing	0		
Total Unspent	1,273,677	34%	

Summary of Workplan Revenues and Expenditure by Source

- Administration Department performed well under Unconditional Grant Wage, Gratuity for Local Government, Pensions and Urban Conditional Grant Wage, locally raised revenue, multi-sectoral transfer and urban wage that realized cumulative figures of; 1,749,775 /-, 635,467,000/-, 495,881,000/- , 117,169,000/-, 324,430,000 ,205,659,000 and 149,246,000 respectively which made up 100% releases of the planned revenues for the quarter. On the other hand Locally raised revenue which performed over and above the estimated budget was requested as a supplementary which took so long to be approved beyond Q3 hence it realized 809% as cumulative figure for all financial year 2021/22. the above locally raised revenue was for HLG and LLGs.

Reasons for unspent balances on the bank account

100% of the planned activities under the department of administration was executed during the last quarter of the Financial year.

Highlights of physical performance by end of the quarter

-All the activities were conducted using the available funds released for the quarter that is; -Payment of staff under administration Department - Support to CAO office in terms of Fuel and Lubricant - Procurement of office stationary - Payment of support staff - Monitoring and support supervision to LLG - Travel allowance paid -Pension and Gratuity paid -Cleaning and Sanitation - Consultancy services paid -Payroll printed and disseminated -Recruitment expenses cleared - Induction and training conducted - Coordination meeting and Talk shows attended - Contract staff paid - Staff files updated and old ones replaced - Advert for works and supplies put in the national paper - Contractors awarded with contracts

Vote:570 Amuru District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,097	1,304,144	693%	47,024	212,041	451%
District Unconditional Grant (Non-Wage)	42,409	44,354	105%	10,602	9,235	87%
District Unconditional Grant (Wage)	125,559	133,464	106%	31,390	33,394	106%
Locally Raised Revenues	20,129	1,126,326	5596%	5,032	169,412	3367%
Development Revenues	710,455	710,455	100%	177,614	0	0%
Multi-Sectoral Transfers to LLGs_Gou	710,455	710,455	100%	177,614	0	0%
Total Revenues shares	898,552	2,014,599	224%	224,638	212,041	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,559	97,931	78%	31,390	33,494	107%
Non Wage	62,538	225,806	361%	15,634	178,530	1,142%
Development Expenditure						
Domestic Development	710,455	710,455	100%	177,614	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	898,552	1,034,191	115%	224,638	212,024	94%
C: Unspent Balances						
Recurrent Balances		980,408	75%			
Wage		35,533				
Non Wage		944,875				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		980,408	49%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter four the department was able to receive a total revenue of 212,041,000 which made up 94% of the quarter planned value of 224,638,000 due to balances carried forward from the second quarter. These revenues were from wage, non wage and local revenue of 9,235,000/=, 33,394,000/= and 169,412,000 respectively and all made 94% of the planned. The department expended wage of 33,494,000/= and non wage & local revenue of 178,530,000/= which was 75% and 94% of the planned revenues respectively.

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Quarter4**Reasons for unspent balances on the bank account**

The unspent balances amounted to 946,837,000/= is coming from wage and Local revenue of 938,932,000/=which was money collected and accumulated in the general fund account but released under finance for transfer to the revenue collection account. we also had a balance from wage of 7,905,000/= meant for the newly recruited accountants still in process of accessing the Payroll.

Highlights of physical performance by end of the quarter

In the fourth quarter, we prepared monthly financial reports and submitted to the stakeholders, annual financial statement being prepared to be submitted to the MoF, facilitated Payment of salaries and all other planned activities of the district. Supervised and monitored financial bank reconciliations, both at the district and the LLGs. Procurement of stationary, fuel and maintenance of office tools and equipment.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,204	654,571	163%	100,301	345,717	345%
District Unconditional Grant (Non-Wage)	166,110	243,703	147%	41,527	112,895	272%
District Unconditional Grant (Wage)	188,192	197,417	105%	47,048	66,273	141%
Locally Raised Revenues	46,902	213,451	455%	11,726	166,549	1420%
Development Revenues	23,662	23,653	100%	5,915	344	6%
District Discretionary Development Equalization Grant	23,662	23,653	100%	5,915	344	6%
Total Revenues shares	424,866	678,224	160%	106,216	346,061	326%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	157,752	84%	47,048	78,599	167%
Non Wage	213,012	418,842	197%	58,353	281,299	482%
Development Expenditure						
Domestic Development	23,662	15,383	65%	5,915	354	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	424,866	591,976	139%	111,316	360,253	324%
C: Unspent Balances						
Recurrent Balances		77,978	12%			
Wage		39,665				
Non Wage		38,313				
Development Balances		8,270	35%			
Domestic Development		8,270				
External Financing		0				
Total Unspent		86,248	13%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, we received 364,253,000/= (326%) of the planned 106,216,000/= of which wage 66,273,000, Non-wage of 112,894,984/= performing at (272%), local revenue of 166,549,550/= and DDEG of 354,000/= (6%) as overall releases were in Q3. The high performance arises from released funding in Q4 for payment of LLG councillors honorarium and district councillors, LC I and II exgratia allowances and the LR Supplementary budget for payment of councillors' emoluments and arrears. our overall expenditure for the qtr stands at 324% of the received funds.

Reasons for unspent balances on the bank account

unspent balance stands at 9,225,000/= (1%) under wage due to wage difference from unrecruited staff.

Highlights of physical performance by end of the quarter

02 council meeting was held, paid salaries for 3 months, conducted an inspection of 2 institutional lands, conducted 01 DSC meeting, conducted 01 standing committees, conducted 01 DEC monitoring and held 3 contracts committee meetings.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,820,648	1,208,208	66%	455,162	364,561	80%
District Unconditional Grant (Non-Wage)	2,600	111,905	4304%	650	109,988	16921%
District Unconditional Grant (Wage)	72,495	74,975	103%	18,124	20,604	114%
Locally Raised Revenues	1,506	12,003	797%	376	10,497	2788%
Other Transfers from Central Government	400,000	11,723	3%	100,000	6,400	6%
Sector Conditional Grant (Non-Wage)	1,045,442	698,997	67%	261,360	142,420	54%
Sector Conditional Grant (Wage)	298,606	298,606	100%	74,651	74,651	100%
Development Revenues	1,534,450	1,458,377	95%	383,612	75,634	20%
District Discretionary Development Equalization Grant	31,549	26,291	83%	7,887	0	0%
Other Transfers from Central Government	113,600	0	0%	28,400	0	0%
Sector Development Grant	1,389,301	1,432,087	103%	347,325	75,634	22%
Total Revenues shares	3,355,098	2,666,586	79%	838,775	440,195	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,101	256,448	69%	92,775	100,131	108%
Non Wage	1,449,548	749,550	52%	363,516	572,499	157%
Development Expenditure						
Domestic Development	1,534,450	1,173,901	77%	383,612	1,039,883	271%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,355,098	2,179,899	65%	839,904	1,712,512	204%
C: Unspent Balances						
Recurrent Balances		202,210	17%			
Wage		117,133				
Non Wage		85,077				
Development Balances		284,477	20%			

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Domestic Development	284,477	
External Financing	0	
Total Unspent	486,687	18%

Summary of Workplan Revenues and Expenditure by Source

Revenues: The cumulative outturn for Recurrent revenue (District unconditional grant, non-wage and sector conditional grant - wage) and Development revenue (District discretionary development Equalization grant and sector development grant) were 66% and 95% respectively giving a total revenue shares of 79% of the total revenue. During the quarter, we received UGX 440,195,000 (Recurrent – ugx 455,162,000 and development – ugx 75,634,000) which represented 52% of the total annual budget. Revenues for the quarter was as follows, District Unconditional grant non-wage – Ugx 109,988,000, District Unconditional – wage – Ugx 20,604,000, Locally raise revenue Ugx – 10,497,000, Sector conditional grant – non-wage – Ugx 142,420,000, Sector conditional grant wage – Ugx 74,651,00 and sector development grant – Ugx 75,634,000 representing the 52% Over performance was due to the additional fund which was send under the sector development grant for UgIFT Micro scale irrigation program Expenditures: For recurrent expenditure, the quarter outturn for wage and non-wage were Ugx 100,131,000 and Ugx 572,499,000 representing 108% and 157% respectively Total quarter expenditure on Domestic Development was Ugx 1,039,883,000 representing 271% The Average total expenditure for the quarter was 204% There was over performance since most procurements were done in the quarter

Reasons for unspent balances on the bank account

Farmer Co-payments were not realize in time and contracts could not be signed for the supplies of the irrigation equipment

Highlights of physical performance by end of the quarter

Payment of salaries to all extension workers for 3 month 1 monitoring and support supervisions conducted on extension service deliveries in all the sub counties 40,000 chicken vaccinated against Newcastle disease in Amuru and Pabbo Town council 1,200 cattle were sprayed against tick and other ectoparasites during demonstration exercise in Pabbo and Lamogi sub county 1,700 farmers were visited and supported with advisory services in all the sub counties and parishes Training of farmers/groups on yield enhancing technologies 2400 dogs and 70 cats were vaccinated against rabies in Pogo, Pabbo, Lamogi and Attiak sub county Livestock disease survailance, detection and scouting were conducted and report submitted to MAAIF Inspection of livestock products especially meat and milk in all the major trading centres Technical backstoppings of 6 bee farmers groups on bee keeping, honey harvesting, processing, packaging and marketing in Layima, Amuru, Lamogi and Pabbo sub counties Provided technical support and advisory services to 10 apiary farmers on improved apiary production Conducted trainings and technical support to 8 vegetable farmers groups in Amuru TC, Amuru, Lamogi, Pabbo and Opara sub county Establishment of farmers learning demonstration fields for farmers trainings on yield enhancing technologies Completion of procurement process for 140 farmers to be supported with Ugift micro scale irrigation systems Procurement and installation of 12 irrigation systems to 12 farmers in Amuru TC, Amuru, Guru guru and Pabbo sub county Registered and conducted 30 farm visits to farmers for UgIFT MIP Farmers sensitization and engagement by district technical and political leaders to mobilised farmers for copayment to be supported with irrigation equipment Conducted 2 farmers learning visits in Kilak North and South for farmers to share farming experience Conducted 1 site hand overs of installed irrigation systems to approved farmers Procured and installed 47 Micro irrigation systems to approved farmers Procured office Furnitures (15 office chairs) Constructed one slaughter house in Amuru Town council Installed a water-Bourne toilet system to Production Office Procured solar system to Production department Procured 02 laptop computers to production department

Vote:570 Amuru District**Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,667,886	7,775,205	212%	916,971	3,965,644	432%
District Unconditional Grant (Non-Wage)	10,000	117,707	1177%	2,500	94,563	3783%
Locally Raised Revenues	1,506	12,003	797%	376	10,497	2788%
Other Transfers from Central Government	51,128	191,298	374%	12,782	0	0%
Sector Conditional Grant (Non-Wage)	496,009	980,954	198%	124,002	388,513	313%
Sector Conditional Grant (Wage)	3,109,243	6,473,243	208%	777,311	3,472,071	447%
Development Revenues	2,362,746	377,873	16%	590,687	19,884	3%
District Discretionary Development Equalization Grant	59,154	59,120	100%	14,788	9,825	66%
External Financing	2,024,248	37,370	2%	506,062	8,020	2%
Sector Development Grant	279,344	281,383	101%	69,836	2,039	3%
Total Revenues shares	6,030,632	8,153,078	135%	1,507,658	3,985,528	264%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,109,243	2,457,906	79%	777,311	729,902	94%
Non Wage	558,643	1,076,498	193%	139,661	502,256	360%
Development Expenditure						
Domestic Development	338,498	340,503	101%	84,624	334,467	395%
External Financing	2,024,248	26,166	1%	506,062	7,962	2%
Total Expenditure	6,030,632	3,901,073	65%	1,507,658	1,574,587	104%
C: Unspent Balances						
Recurrent Balances						
		4,240,801	55%			
Wage		4,015,337				
Non Wage		225,464				
Development Balances						
		11,204	3%			
Domestic Development		0				
External Financing		11,204				

Vote:570 Amuru District**Quarter4**

Total Unspent	4,252,005	52%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, a total of UGX 8,153,078,000 was received representing 135% of the annual revenue target. This implies revenue overperformed by 35% off the target of 100% for the 4th quarter of the FY. Overperformance was due to additional receipt of Sector Conditional Grant funds coupled with District Conditional Grant (Non-Wage). Also, in Q4 UGX 3,985,528,000 was received; representing 264% of the planned revenue receipts (UGX 1,507,658,000). Q4 revenue receipts by source are as follows; Firstly, recurrent receipts were as follows; 3783% of the planned District Unconditional Grant (Non-wage) was received (UGX 94,563,000), 2788% of planned local revenue was received (UGX 10,497,000), though UGX 12,782,000 was planned, no funds were received to that effect in the quarter. In addition, 313% of the planned Sector Conditional Grant (Non-wage) was received (UGX 388,513,000 Vs UGX 124,002,000); this was because of the transfer of supplementary Ugift primary health care funds. Also, 447% of the planned quarterly wage was received (UGX 3,472,071,000 vs UGX 777,311,000). In terms of development revenue receipts; only 3% of the planned revenue were received (UGX 19,884,000 Vs 590,687,000); 66% of the planned District Equalization grant was received in the quarter (UGX 9,825,000 vs UGX 14,788,000), with only 2% and 3% of the planned External financing and Sector Development grant received respectively during the quarter (UGX 8,020,000 vs 506,062,000) and (UGX 2,039,000 vs UGX 69,836,000). In regards to expenditure, cumulatively by end of Q4, a total of UGX 5,000,587,000 was absorbed representing 83% of the expected annual expenditure. This arose due to less expenditure on the wage and external financing funds for Q4. Underperformance is revenue expenditure due to no receipts of revenue funds from donors to implement the planned activities. Q4 expenditure was as follows; Firstly, in terms of recurrent expenditure; 94% and 360% were expended from the planned wage (UGX 729,902,000 vs UGX 777,311,000), and Non-wage (UGX 502,896,000 vs UGX 139,661,000) respectively. Also, only 2% of the planned external finances were expended in the quarter (UGX 7,962,000 vs UGX 506,062,000) and 395% of the domestic development funds were spent in the quarter (UGX 334,467,000 vs UGX 84,624,000).

Reasons for unspent balances on the bank account

UGX 3,150,276,000 representing 41% of the annual budget, remained unutilized by the end of the fourth quarter, due to no less expenditure of the wage attributed to delays in the payment of staff arrears in the district.

Highlights of physical performance by end of the quarter

392 staff received payment for 12 months in the district. 2,883 inpatients were admitted, 93,886 outpatients attended to during the quarter, 1,632 deliveries were successfully conducted in the quarter from all the health facilities, and 1,957 children under 1 were fully immunized during the quarter. Also, from the DHO's office; 1 support supervision was conducted, 3 monthly DHMT meetings were held, 1 HMIS/DHIS training was conducted for the health workers of the district, and 1 quarterly performance review meeting was held, and 4 support staff paid lunch allowances. In addition, one block of 4 staff units was successfully constructed at Odokonyero HC II, the meeting area at Awer HC II was successfully remodeled, 1 block of the office of the DHO was renovated, 3 laptops were procured for the office of DHO, 3 standard pit latrines with 2 stances each constructed at Pacilo HC II, Pabbo HC III, and Bibia HC III, the solar system of Bira HC II repaired and installed with new batteries and inverter, and 15 200Ah solar batteries procured and installed for Atiak HC IV.

Vote:570 Amuru District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,257,570	8,474,473	103%	2,181,831	2,227,074	102%
District Unconditional Grant (Non-Wage)	34,000	40,118	118%	8,500	37,118	437%
District Unconditional Grant (Wage)	53,225	40,114	75%	13,306	20,195	152%
Locally Raised Revenues	1,506	10,497	697%	376	10,497	2788%
Other Transfers from Central Government	16,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,456,383	1,687,287	116%	485,534	716,365	148%
Sector Conditional Grant (Wage)	6,696,457	6,696,457	100%	1,674,114	1,442,898	86%
Development Revenues	2,188,406	1,265,642	58%	547,102	82,454	15%
District Discretionary Development Equalization Grant	78,872	46,009	58%	19,718	0	0%
External Financing	972,355	0	0%	243,089	0	0%
Sector Development Grant	1,137,179	1,219,633	107%	284,295	82,454	29%
Total Revenues shares	10,445,976	9,740,115	93%	2,728,932	2,309,528	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,749,682	5,175,859	77%	1,687,420	1,770,319	105%
Non Wage	1,507,889	1,239,758	82%	494,410	1,085,838	220%
Development Expenditure						
Domestic Development	1,216,051	763,387	63%	304,013	751,862	247%
External Financing	972,355	0	0%	243,089	0	0%
Total Expenditure	10,445,976	7,179,004	69%	2,728,932	3,608,019	132%
C: Unspent Balances						
Recurrent Balances		2,058,856	24%			
Wage		1,560,712				
Non Wage		498,145				
Development Balances		502,254	40%			

Vote:570 Amuru District**Quarter4**

Domestic Development	502,254		
External Financing	0		
Total Unspent	2,561,111	26%	

Summary of Workplan Revenues and Expenditure by Source

In the fourth quarter, the department planned for UGX 2,728,932,000 and received UGX 3,608,019. District Unconditional Grant Non Wage was planned at UGX 8,500,000 and received UGX 37,118,000 constituting 437%. District Unconditional Grant (NW) was planned at 13,306,000 and received UGX 20,195,000 which is 152%. Local Revenue was planned at UGX 376,000 and UGX 10,497,000 was received constituting 2788%. Sector Development (NW) was planned at UGX 485,534,000 and UGX 716,365,000 was received constituting 148%. Sector Conditional Grant wage was planned at UGX 1,674,114,000 but received UGX 1,442,889,000 constituting 86%. Development grant was planned at UGX 284,295,000 but received UGX 82,454,000 constituting 29%.

Reasons for unspent balances on the bank account

Construction of Otwee Town Seed School did not commence and planned funds had to be swept back

Highlights of physical performance by end of the quarter

Construction of 48 latrine stances, full rehabilitation of 4 classroom block and part rehabilitation of 3 class room block, supply of 198 desks and 2 motorcycles were concluded Salaries for 9 departmental staff were paid. Inspection and monitoring visits conducted. Capacity building of head teachers and deputy head head teachers conducted

Vote:570 Amuru District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,288	410,444	58%	147,298	101,289	69%
District Unconditional Grant (Non-Wage)	8,002	73,419	918%	2,001	70,548	3527%
District Unconditional Grant (Wage)	99,924	99,289	99%	24,981	24,076	96%
Locally Raised Revenues	1,337	76,230	5701%	334	6,665	1994%
Other Transfers from Central Government	596,025	161,507	27%	119,982	0	0%
Development Revenues	1,105,519	871,880	79%	276,380	333,587	121%
District Discretionary Development Equalization Grant	78,872	26,291	33%	19,718	0	0%
External Financing	514,645	0	0%	128,661	0	0%
Other Transfers from Central Government	0	333,587	0%	0	333,587	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,810,807	1,282,324	71%	423,678	434,876	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,924	83,666	84%	24,981	38,709	155%
Non Wage	605,364	290,237	48%	122,317	92,018	75%
Development Expenditure						
Domestic Development	590,874	824,332	140%	147,719	785,937	532%
External Financing	514,645	0	0%	128,661	0	0%
Total Expenditure	1,810,807	1,198,235	66%	423,678	916,664	216%
C: Unspent Balances						
Recurrent Balances						
		36,541	9%			
Wage		15,623				
Non Wage		20,918				
Development Balances						
		47,548	5%			
Domestic Development		47,548				
External Financing		0				

Vote:570 Amuru District**Quarter4**

Total Unspent	84,089	7%	
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Summary of Workplan Revenues and Expenditure by Source

We have received an overall total of UGX. 434,876,000 which is 103% of the planned budget of UGX. 423,678,000 for the quarter and this is due to the supplementary budget from URF. Of the total receipt, 216% was spent because most of development projects which were not completed in Q3 were completed and paid in Q4. For recurrent, non wage not all budget for the quarter was received whereas, for wage the release was spent upto 155% because of the salary enhancement. As for DDEG zero (0) was received in the quarter, against expected budget of UGX 19,718,000 since all the money were received in Q3. As for sector development grant, the whole budget for both quarters 3 and 4 was received in Q3 but spent mostly in Q4 after completion of construction works.

Reasons for unspent balances on the bank account

Of the unspent budget of UGX. 48,139,000, which is 4% of the budget received, UGX. 10,079,000 is for wage planned for the salary of the District Engineer which the district tried to recruit but failed. whereas, the balance is money which were not seen during the implementation of the budget therefore the department could not spend.

Highlights of physical performance by end of the quarter

All salaries paid for the 5 staff in office, while 3 monitoring an supervision visits were conducted. Under URF funding, 14km of district road was maintained using equipment while 268km was maintained manually and 1km of road sealed using low cost technology. As for low cost sealing of the 300meter road being upgraded was completed 100%. Installation of steel culverts over Awich, Auch 1 and Auch 2 River are completed.

Vote:570 Amuru District**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,432	170,048	100%	42,608	45,426	107%
District Unconditional Grant (Non-Wage)	5,000	6,272	125%	1,250	5,022	402%
District Unconditional Grant (Wage)	75,600	75,280	100%	18,900	18,280	97%
Locally Raised Revenues	1,337	0	0%	334	0	0%
Sector Conditional Grant (Non-Wage)	88,495	88,495	100%	22,124	22,124	100%
Development Revenues	970,770	447,264	46%	242,692	2,639	1%
District Discretionary Development Equalization Grant	31,549	18,403	58%	7,887	0	0%
External Financing	513,000	0	0%	128,250	0	0%
Sector Development Grant	406,419	409,058	101%	101,605	2,639	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,141,202	617,311	54%	285,301	48,065	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,600	55,746	74%	18,900	18,501	98%
Non Wage	94,832	77,671	82%	23,708	33,119	140%
Development Expenditure						
Domestic Development	457,770	402,213	88%	114,442	337,651	295%
External Financing	513,000	0	0%	128,250	0	0%
Total Expenditure	1,141,202	535,631	47%	285,301	389,272	136%
C: Unspent Balances						
Recurrent Balances		36,630	22%			
Wage		19,534				
Non Wage		17,096				
Development Balances		45,050	10%			
Domestic Development		45,050				
External Financing		0				

Vote:570 Amuru District**Quarter4**

Total Unspent	81,680	13%	
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Summary of Workplan Revenues and Expenditure by Source

The Sector received Ugx.627,306,366 cumulative giving 55% of the Annual out turn of which 99.7%) was spent on Wage, Non wage and development activities. However quarterly out turn is 20% which is majorly non wage and the expenditures of 136% on quarterly out turn is due to most of the payment for developmental projects was in Quarter 4.

Reasons for unspent balances on the bank account

The 0.3% unspent fund released is for wage deduction payment.

Highlights of physical performance by end of the quarter

The fund received and used in Coordination meeting, Home improvement campaign, Monitoring and supervision, Payment for 6 deep boreholes (1 dry production well), 13 major rehabilitation, Construction of 1 piped water supply phase1, Construction of public latrine, Back up stopping to LLG, Submission of reports to MWE and Routine office operation

Vote:570 Amuru District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,161	233,227	117%	50,040	80,739	161%
District Unconditional Grant (Non-Wage)	3,000	4,670	156%	750	3,170	423%
District Unconditional Grant (Wage)	162,037	162,169	100%	40,509	39,509	98%
Locally Raised Revenues	7,940	34,673	437%	1,985	26,733	1347%
Sector Conditional Grant (Non-Wage)	27,184	31,714	117%	6,796	11,327	167%
Development Revenues	15,774	15,845	100%	3,944	2,700	68%
District Discretionary Development Equalization Grant	15,774	15,845	100%	3,944	2,700	68%
Total Revenues shares	215,935	249,072	115%	53,984	83,439	155%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,037	113,494	70%	40,509	36,018	89%
Non Wage	38,124	69,384	182%	9,531	63,904	670%
Development Expenditure						
Domestic Development	15,774	15,772	100%	3,944	9,515	241%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,935	198,649	92%	53,984	109,437	203%
C: Unspent Balances						
Recurrent Balances		50,349	22%			
Wage		48,676				
Non Wage		1,674				
Development Balances		73	0%			
Domestic Development		73				
External Financing		0				
Total Unspent		50,423	20%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department received an over total Revenue share of Ugx. 249,072,000/= representing 115% of the annual budget of Ugx. 215,935,000/= of which ugx. 4,670,000 being 156% is District unconditional Grant (Non-Wage), 162,169,000 representing 100% is District unconditional Grant (Wage), Ugx. 34,673,000 being 437% is Locally Raised revenue, Ugx. 31,714,000/= being 117% is Sector Conditional Grant (Non-Wage) and Discretionary Development Equalization Grant of Ugx. 15,845,000 being 100% of the Annual budget. The Total Cumulative expenditure by fourth quarter was Ugx. 212,181,000/= representing 98% of the total expenditure budget. In Q4, The department received a total revenue of Ugx. 83,439,000/= being 155% of the quarterly budget of Ugx. 53,984,000/= and also had a total expenditure of Ugx. 109,437,000/= being 203%. The good performance was due to increase in Local Revenue to Forestry and Land Management sectors.

Reasons for unspent balances on the bank account

There is Nil balance in the account.

Highlights of physical performance by end of the quarter

The funds received during the quarter was used for payment of 07 staff salaries for 3 months, wetland boundary demarcation, settlement of land disputes on institutional lands, wetlands and environmental compliance monitoring, training in forestry management, monitoring of physical planning activities in the District and extension of survey control points among others.

Vote:570 Amuru District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,222	247,862	88%	70,055	85,770	122%
District Unconditional Grant (Non-Wage)	13,474	11,695	87%	3,369	2,687	80%
District Unconditional Grant (Wage)	144,000	142,221	99%	36,000	37,896	105%
Locally Raised Revenues	4,675	37,230	796%	1,169	32,555	2786%
Other Transfers from Central Government	67,543	6,187	9%	16,886	0	0%
Sector Conditional Grant (Non-Wage)	50,530	50,530	100%	12,632	12,632	100%
Development Revenues	12,619	12,620	100%	3,155	0	0%
District Discretionary Development Equalization Grant	12,619	12,620	100%	3,155	0	0%
Total Revenues shares	292,841	260,482	89%	73,210	85,770	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	109,251	76%	36,000	49,237	137%
Non Wage	136,222	97,402	72%	34,055	47,875	141%
Development Expenditure						
Domestic Development	12,619	12,619	100%	3,155	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,841	219,272	75%	73,210	97,112	133%
C: Unspent Balances						
Recurrent Balances		41,209	17%			
Wage		32,970				
Non Wage		8,239				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		41,210	16%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During Q4, Total Planned Revenue was UGX 73,782,000= and Budget outturn of UGX 85,770,000= (117%). The over expenditure is attributed additional Locally Raised Revenue Quarter outturn of UGX32,555,000 (2786%). Total expenditure for the quarter was UGX 97,112,000= (133%) which is a result of Locally Raised Revenue in Q4 and balances from the previous quarter as reflected in Nonwage of UGX 47,875,000= (141%) and Wage of UGX 49,237,000 (137%).

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

In Q4 11 Community Development Workers paid salaries; 1315 Households registered for development programmes; 12 UWEP groups supported to access the women fund; 27 children in contact with the laws supported to access psychosocial support services; 3 Women, Youth & Disability Councils Functional; 6 GBV Reference Group meetings held; 4 technical support visit for department programmes; 4 workplaces inspected for labour laws compliance, 4 workers compensation cases registered and investigated; Departmental assets maintained and FAL supported.

Vote:570 Amuru District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,301	151,167	159%	23,825	71,124	299%
District Unconditional Grant (Non-Wage)	52,058	52,065	100%	13,015	7,831	60%
District Unconditional Grant (Wage)	34,211	32,180	94%	8,553	5,403	63%
Locally Raised Revenues	9,032	66,922	741%	2,258	57,890	2564%
Development Revenues	7,887	7,900	100%	1,972	0	0%
District Discretionary Development Equalization Grant	7,887	7,900	100%	1,972	0	0%
Total Revenues shares	103,188	159,067	154%	25,797	71,124	276%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,211	24,995	73%	8,553	5,405	63%
Non Wage	61,090	111,498	183%	15,272	64,938	425%
Development Expenditure						
Domestic Development	7,887	7,887	100%	1,972	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,188	144,380	140%	25,797	70,343	273%
C: Unspent Balances						
Recurrent Balances		14,674	10%			
Wage		7,185				
Non Wage		7,489				
Development Balances		13	0%			
Domestic Development		13				
External Financing		0				
Total Unspent		14,687	9%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, planning Unit had received a cumulative revenues of Ugx. 159,067,000/= representing 154% of the Total Approved Annual Budget of Ugx. 103,188,000/=. The received revenues were from District Unconditional Grant (Non Wage) of Ugx. 52,065,000/= (100%), District Unconditional Grant (Wage) of Ugx. 32,180,000/= (94%), Locally Raised Revenue of Ugx. 66,922,000/=(741%), District Discretionary Development Equalization Grant of Ugx. 7,900,000/=(100%). In Fourth Quarter, Planning Unit received revenues amounting to Ugx. 71,124,000/= representing 276% of the quarterly approved budget of Ugx. 25,797,000/=. The received revenue were from District Unconditional Grant (Non Wage) of Ugx. 7,831,000/= (60%), District Unconditional Grant (Wage) of Ugx. 5,403,000/= (63%), Locally Raised Revenue of Ugx. 57,890,000/=(2564%), District Discretionary Development Equalization Grant of Ugx. 0/=(0%). The cumulative revenues receipt was above 100% and the over performance in revenues is attributed to remittance of Local revenue supplementary budget as approved by Parliament in Q4. The cumulative expenditure by the end of quarter four was Ugx. 158,452,000/= (154%) of the Approved Annual Budget. The wage expenditure was Ugx. 32,180,000/= which is 94%, Non wage expenditure was Ugx. 118,384,000/= which is 194% and Domestic Development was Ugx. 7,887,000/= which is 100% of the Approved Budget. In fourth Quarter, Planning Unit had a total expenditure of Ugx. 70,532,000/= which was 273% of the quarterly Approved Budget of Ugx. 25,797,000/= which was spent on Wage Ugx. 5,405,000/= (63%), Non Wage Ugx. 65,127,000/= (426%) and Domestic Development was Ugx. 0/=. The Total unspent balance in Quarter four was Ugx. 615/= which is 0%.

Reasons for unspent balances on the bank account

The department was able to spent all its revenue. There was no balance left by the end of fourth quarter.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 12 months. 12 Departmental meetings conducted under DTPC. 4 Joint monitoring conducted 4 Quarterly monitoring carried out Compiled Q1, Q2, Q3 and Q4 Performance Report for FY 2020-2021 and submitted to MoFPED. Held Budget conference for FY 2022-2023. Prepared Draft Budget for FY2022-2023 Prepared Final Budget for FY2022-2023 Finalized DDP III for FY2020-2024 and was approved

Vote:570 Amuru District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,634	62,767	126%	12,408	24,581	198%
District Unconditional Grant (Non-Wage)	22,473	22,470	100%	5,618	5,531	98%
District Unconditional Grant (Wage)	23,655	23,294	98%	5,914	5,553	94%
Locally Raised Revenues	3,506	17,003	485%	876	13,497	1540%
Development Revenues	3,155	3,157	100%	789	0	0%
District Discretionary Development Equalization Grant	3,155	3,157	100%	789	0	0%
Total Revenues shares	52,789	65,924	125%	13,197	24,581	186%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,655	20,580	87%	5,914	10,012	169%
Non Wage	25,979	36,218	139%	6,495	19,033	293%
Development Expenditure						
Domestic Development	3,155	3,154	100%	789	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,789	59,952	114%	13,197	29,045	220%
C: Unspent Balances						
Recurrent Balances		5,969	10%			
Wage		2,714				
Non Wage		3,255				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		5,972	9%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Receipts and expenditure for Q4: Unconditional Grant -wage Ugx 5,553,000 out of the planned ugx 5,914,000, was released which is 94% performance. .Of ugx 5,553,000 released, all was spent leaving no unspent balance. -Non-wage, ugx 5,531,000 was released out of planned ugx 5,618,000 for the Q4 which is 98% performance. Domestic development (DDEG) ugx 1,054,000 of planned 3,155,000 covering Q3 and Q4 was released, making 100% of the planned annual amount. Local revenue ugx 3,506,000 planned for the year, total released was 13,497,000 in Q4 which was 1540% because of supplementary. Total Cumulative -wage Ugx 23,294,000, which was 98% of the planned ugx 23,655,000. -Non-wage ugx 39,473,000 which was 152% of the planned ugx 25,979,000. workplan expenditure breakdown: -Wage performed at 59% -Nonwage performed at 99% -Domestic development performed at 135% Total expenditure performance was at 83%

Reasons for unspent balances on the bank account

There is no unspent balance in the account. Over performance was due supplementary budget for local revenue which was released in Q4 and an unspent balance in Q3

Highlights of physical performance by end of the quarter

During the quarter, we: 1. Conducted quarter four routine audits of 4 secondary schools, 5 primary schools and 9 LLGs. The report was produced and shared with the stakeholders. 2. verified monthly staff pay change forms. 3. conducted project performance review in the district.

Vote:570 Amuru District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,319	36,145	108%	8,330	11,989	144%
District Unconditional Grant (Non-Wage)	4,000	6,835	171%	1,000	4,835	484%
District Unconditional Grant (Wage)	9,576	9,567	100%	2,394	2,510	105%
Locally Raised Revenues	1,169	1,169	100%	292	0	0%
Sector Conditional Grant (Non-Wage)	18,575	18,575	100%	4,644	4,644	100%
Development Revenues	31,549	29,741	94%	7,887	300	4%
District Discretionary Development Equalization Grant	31,549	29,741	94%	7,887	300	4%
Total Revenues shares	64,868	65,886	102%	16,217	12,289	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,576	7,793	81%	2,394	3,929	164%
Non Wage	23,743	24,437	103%	5,936	12,088	204%
Development Expenditure						
Domestic Development	31,549	24,314	77%	7,887	300	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,868	56,544	87%	16,217	16,316	101%
C: Unspent Balances						
Recurrent Balances		3,915	11%			
Wage		1,774				
Non Wage		2,141				
Development Balances		5,427	18%			
Domestic Development		5,427				
External Financing		0				
Total Unspent		9,342	14%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter four, TILED had received a cumulative revenues of Ugx. 65,886,000/= representing 102% of the Total Approved Annual Budget of Ugx. 64,868,000/=. The received revenues were from District Unconditional Grant (Non Wage) of Ugx. 6,835,000/= (171%), District Unconditional Grant (Wage) of Ugx. 9,567,000/= (100%), Locally Raised Revenue of Ugx. 1,169,000/=(100%), Sector Conditional Grant 18,575,000 representing 100% and District Discretionary Development Equalization Grant of Ugx. 29,741,000/=(94%). In Fourth Quarter, TILED received revenues amounting to Ugx. 12,289,000/= representing 76% of the quarterly approved budget of Ugx. 16,217,000/=. The received revenue were from District Unconditional Grant Non Wage) of Ugx4,835,000. /= (484%), District Unconditional Grant (Wage) of Ugx. 2,510,0000/= (105%), Sector Conditional Grant Non wage 4,644,000representing 100% and, District Discretionary Development Equalization Grant of Ugx. 300,000/=(4%). The cumulative revenues receipt was above 100% and the over performance in revenues is attributed to remittance of District Unconditional Grant Non wage in Q4. Total expenditure for the quarter was UGX 16,316,000= (101%) which is a result of Non wage of UGX 12,088,0000= (204%) and Wage of UGX 3,292,000 (164%).and Development was Ugx. 300,000/= which is 4% of the Approved Budget. In fourth Quater TILED had a unspent balance in Ugx. 0/= which is 0%.

Reasons for unspent balances on the bank account

There was no unspent fund all the money was spend

Highlights of physical performance by end of the quarter

Salaries were paid for Nine months, training of cooperatives, registration of cooperative, linking of farms organization to UEPB, meeting trade / Business leaders supervision Technical support visits to cooperatives, monitoring support conducted for matching grant facilities, radio talk shows for sensitization of farmers on farming as Business. Trade promotion supervision Emyoooga Registration of PDM,SACCO program in the District and inspection business for compliance

Vote:570 Amuru District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-309 staff will be paid under administration department -Fuel for both CAO and DCAO will be paid. -Fuel for IFMS generator will be paid from IFMS recurrent cost . -Travel allowances for CAO and DCAO will be paid including police guard and office support staff. -Procurement of office stationary for the operation of the office of CAO and DACO. -Pension and Gratuity paid to retiring officers.	-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.		-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.	-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.
211101 General Staff Salaries	1,902,409	1,373,694	72 %		500,477
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,000
212102 Pension for General Civil Service	495,881	314,849	63 %		104,612
213004 Gratuity Expenses	635,467	268,994	42 %		212,524
221002 Workshops and Seminars	0	9,000	0 %		9,000
221003 Staff Training	0	10,000	0 %		10,000
221008 Computer supplies and Information Technology (IT)	2,000	3,500	175 %		1,625
221009 Welfare and Entertainment	3,000	3,000	100 %		625
221011 Printing, Stationery, Photocopying and Binding	3,000	12,750	425 %		10,250
221012 Small Office Equipment	1,700	2,658	156 %		1,250
221014 Bank Charges and other Bank related costs	500	999	200 %		623
221016 IFMS Recurrent costs	30,000	26,500	88 %		7,500
222001 Telecommunications	2,000	3,000	150 %		2,250
224004 Cleaning and Sanitation	1,500	2,450	163 %		1,062
225001 Consultancy Services- Short term	4,000	13,000	325 %		9,833

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227001 Travel inland	29,028	76,953	265 %	53,086
227004 Fuel, Lubricants and Oils	0	10,500	0 %	10,500
228002 Maintenance - Vehicles	9,000	33,247	369 %	25,747
Wage Rect:	1,902,409	1,373,694	72 %	500,477
Non Wage Rect:	1,223,075	797,399	65 %	461,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,125,484	2,171,092	69 %	961,963

Reasons for over/under performance: Nil

Output : 138102 Human Resource Management Services

N/A

Non Standard Outputs:	-80% of all staff establishment filled. -Advertisement, selection and recruitment, and staff retention measures -99% of all the District Staff appraised -Printing and display of staff payroll -Training of staff (induction, Capacity building) using CBG funds -Declaration of positions to be filled.	-Appraisal for both old and newly recruited staff conducted in time. -Payroll printed and Displayed on the Notice Board. - Monitoring of staff attendance to duty done. - Induction training for newly recruited staff conducted. - Pre-retirement training conducted for the staff due to retire. - Rewards and Sanction committee attended to problem staff.	Appraisal done once a years	-Appraisal for both old and newly recruited staff conducted in time. -Payroll printed and Displayed on the Notice Board. - Monitoring of staff attendance to duty done. - Induction training for newly recruited staff conducted. - Pre-retirement training conducted for the staff due to retire. - Rewards and Sanction committee attended to problem staff.
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221002 Workshops and Seminars	3,000	3,000	100 %	750
221004 Recruitment Expenses	1,000	1,000	100 %	250
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
221012 Small Office Equipment	6,000	6,000	100 %	491
227001 Travel inland	14,000	18,000	129 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	32,000	114 %	8,241
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	32,000	114 %	8,241

Reasons for over/under performance: Nil

Output : 138103 Capacity Building for HLG

N/A

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Non Standard Outputs:	-Tuition paid for 03 staffs at selected institutions -2 orientation meetings of existing staffs and induction of newly recruited staffs held	-Induction training for the newly recruited staff. - The Principal Human Resource Officer (DSC) and Administration were facilitated to attend the annual HR conference at Jinja. - Training of all Head teachers on Rewards and Sanctions framework was conducted.	- Orientation of newly recruited staff done quarterly.	-Induction training for the newly recruited staff. - The Principal Human Resource Officer (DSC) and Administration were facilitated to attend the annual HR conference at Jinja. - Training of all Head teachers on Rewards and Sanctions framework was conducted.
221003 Staff Training	25,172	17,191	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,172	17,191	68 %	0
External Financing:	0	0	0 %	0
Total:	25,172	17,191	68 %	0
Reasons for over/under performance:	The allocation for capacity building is insufficient as we have other unfunded priorities.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	LLG supervision and monitoring conducted.		LLG support supervision conducted quarterly.	
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	-Allowances paid to the staff - coordination meeting attended -Radio talk show attended	-Allowances paid monthly. -Coordination meeting conducted. -Radio talk show attended. - Computer repair and servicing done. - Monthly update of computer. - Baraza conducted with local communities.	-Allowances paid monthly. -Coordination meeting conducted quarterly. -Radio talk show twice a quarter	-Allowances paid monthly. -Coordination meeting conducted. -Radio talk show attended. - Computer repair and servicing done. - Monthly update of computer. - Baraza conducted with local communities.
221002 Workshops and Seminars	0	2,500	0 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	4,750	238 %	2,750
221012 Small Office Equipment	1,000	1,000	100 %	0
222001 Telecommunications	2,000	1,998	100 %	748

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227001 Travel inland	2,000	8,470	424 %	7,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	18,718	267 %	13,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	18,718	267 %	13,261

Reasons for over/under performance: inadequate funds for the daily operation of the sector.

Output : 138106 Office Support services

N/A

Non Standard Outputs: -Contract staff paid monthly keeping the office premises clean -Contract staff paid monthly -Slashing and streaming done twice a month. - The security personnel guarding the office premises paid. -Contract staff paid monthly -Slashing and streaming done twice a month. -Contract staff paid monthly -Slashing and streaming done twice a month. - The security personnel guarding the office premises paid.

211103 Allowances (Incl. Casuals, Temporary)	5,000	15,040	301 %	10,415
221008 Computer supplies and Information Technology (IT)	0	2,500	0 %	2,500
227001 Travel inland	0	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	19,540	391 %	14,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	19,540	391 %	14,915

Reasons for over/under performance: Nil

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs: Payroll printed and disseminated on the District Notice Boards. -Payroll printed and dissemination done monthly. - Payroll displayed on the Public Notice Board as required. Payroll printing and dissemination done monthly. -Payroll printed and dissemination done monthly. - Payroll displayed on the Public Notice Board as required.

221011 Printing, Stationery, Photocopying and Binding	6,533	8,531	131 %	3,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	8,531	131 %	3,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	8,531	131 %	3,280

Reasons for over/under performance: Nil

Output : 138111 Records Management Services

N/A

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Non Standard Outputs:	-Staff files updated -Allowances paid -Old files replaced	- Staff files updated monthly - Allowances paid monthly. - Old files replaced once - The records officer was for an attachment at Pakwach District Local Government. - Training of Parish Chiefs on records management was conducted.	- Staff files updated monthly - Allowances paid monthly. - Old files replaced once	- Staff files updated monthly - Allowances paid monthly. - Old files replaced once - The records officer was for an attachment at Pakwach District Local Government. - Training of Parish Chiefs on records management was conducted.
221002 Workshops and Seminars	0	3,000	0 %	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,027	5,826	567 %	5,200
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	1,000	5,000	500 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	17,826	443 %	14,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	17,826	443 %	14,200

Reasons for over/under performance: The records sector is always under funded yet there are many activities which needs more resources.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-Advert for works and supplies put in the public paper. -Allowances for evaluation and Contract committee paid. -Stationary for pre-bid procured	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly. - Completed contracts were paid by the different departments.	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly.	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly. - Completed contracts were paid by the different departments.
211103 Allowances (Incl. Casuals, Temporary)	9,000	14,999	167 %	7,145
221001 Advertising and Public Relations	7,000	3,750	54 %	1,475
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500

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227001 Travel inland	1,000	1,000	100 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	21,749	114 %	9,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	21,749	114 %	9,246
Reasons for over/under performance:	<ul style="list-style-type: none"> - Delay in awarding contracts due to delay in approving the new contracts committee members. - In adequate funds for the daily operation of sector. 			
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> -Identification of contractor, contract awarded and executed. -Monitoring of Civil works conducted -Solar system Battery for administrative block replaced. 	<ul style="list-style-type: none"> -Monitoring and supervision done. - Payments of completed works in the different project done since the project was concluded. 	<ul style="list-style-type: none"> -Identification of contractor done once. Contract award done quarterly -Monitoring and supervision done once a quarter. -Solar battery replaced once 	<ul style="list-style-type: none"> -Monitoring and supervision done. - Payments of completed works in the different project done since the project was concluded.
281504 Monitoring, Supervision & Appraisal of capital works	19,718	19,718	100 %	0
312104 Other Structures	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,019,718	19,718	2 %	0
External Financing:	0	0	0 %	0
Total:	1,019,718	19,718	2 %	0
Reasons for over/under performance:	Nil			
<i>Total For Administration : Wage Rect:</i>	<i>1,902,409</i>	<i>1,373,694</i>	<i>72 %</i>	<i>500,477</i>
<i>Non-Wage Reccurent:</i>	<i>1,292,635</i>	<i>915,763</i>	<i>71 %</i>	<i>524,628</i>
<i>GoU Dev:</i>	<i>1,044,890</i>	<i>36,909</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,239,934</i>	<i>2,326,365</i>	<i>54.9 %</i>	<i>1,025,105</i>

Vote:570 Amuru District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) -Staff paid salaries for 12 months from the district Hqts - Monthly, quarterly, and annual financial reports prepared & submitted to stakeholders. - Support supervision and monitoring staff performances	(07/15/2022) Staff paid salaries for 12 months from the district headquarters, monthly and quarterly financial reports were and submitted to stakeholders. supervision and monitoring of staff performance was carried out.		(2022-04-28)Staff paid salaries for 12 months from the district Hqts -Monthly, quarterly, and annual financial reports prepared & submitted to stakeholders. - Support supervision and monitoring staff performances	(2022-07-15)Staff paid salaries for 4 months from the district headquarters, monthly and quarterly financial reports were prepared and submitted to stakeholders. Supervision and monitoring of staff performance was carried out.
Non Standard Outputs:	Staff are motivated at workplaces,.	Staff and non staff were advised on financial matters		Staff and non staff advised on financial matters.	Staff and non staff were advised on financial matters
211101 General Staff Salaries	125,559	97,931	78 %		33,494
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %		250
213001 Medical expenses (To employees)	1,000	1,338	134 %		505
221002 Workshops and Seminars	0	11,000	0 %		11,000
221003 Staff Training	0	10,000	0 %		10,000
221008 Computer supplies and Information Technology (IT)	1,400	1,800	129 %		550
221011 Printing, Stationery, Photocopying and Binding	1,800	13,650	758 %		12,050
221012 Small Office Equipment	1,300	1,700	131 %		621
221014 Bank Charges and other Bank related costs	88	228	260 %		228
222001 Telecommunications	1,400	1,600	114 %		745
227001 Travel inland	6,400	26,300	411 %		20,900
227004 Fuel, Lubricants and Oils	1,100	9,389	854 %		8,289
228002 Maintenance - Vehicles	1,600	12,412	776 %		10,812
Wage Rect:	125,559	97,931	78 %		33,494
Non Wage Rect:	17,688	91,017	515 %		75,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,247	188,947	132 %		109,444
Reasons for over/under performance:	Nil				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(72400000) Local Service tax payers Enumerated , Assessed, mobilized, demand notes issued and revenue collection enforced in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC.	(38899200) Local service tax payers enumerated, assessed, mobilised, demand notes issued and revenue collected from Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC	(18100000)Local Service tax payers Enumerated , Assessed, mobilized, demand notes issued and revenue collection enforced in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC.	(29036200)Local service tax payers enumerated, assessed, mobilised, demand notes issued and revenue collection collected in Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC
Value of Hotel Tax Collected	(4320000) 30 hotels and lodges registered, Assessed and Demand Notes issued to their owners in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	(1740690) Hotels and lodges registered, assessed and demand notes issued to their owners in Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC	(1080000)HHotels and lodges Registered, Assessed and Demand Notes issued to their owners in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC	(740000)Hotel and lodges registered, assessed and demand notes issued to their owners in Elegu TC. Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC
Value of Other Local Revenue Collections	(1181957000) Other local revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & charges etc are Enumerated, registered, Assessed, demand Notes issued and revenue collected from Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	()	(295489250)Other Local Revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & charges etc are Enumerated, registered, Assessed, demand Notes issued and revenue collected from Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	()
Non Standard Outputs:	- New sources of local revenue are identified to Council. - Council advised on the day to day financial matters.	New sources of local revenue are identified to Council, the Council is advised on the day to day financial activities	- New sources of local revenue are identified to Council. - Council advised on the day to day financial matters.	New sources of local revenue are identified to Council, the Council is advised on the day to day financial activities
221008 Computer supplies and Information Technology (IT)	1,000	1,200	120 %	666
221011 Printing, Stationery, Photocopying and Binding	1,200	2,149	179 %	1,520
221012 Small Office Equipment	1,000	1,400	140 %	800
222001 Telecommunications	1,200	1,400	117 %	650
227001 Travel inland	7,000	21,350	305 %	15,900
227004 Fuel, Lubricants and Oils	0	5,000	0 %	5,000

Vote:570 Amuru District

Quarter4

228002 Maintenance - Vehicles	0	4,500	0 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	36,999	325 %	29,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	36,999	325 %	29,036

Reasons for over/under performance: Interference from some stakeholders on local revenue collections.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-28) Annual Work plans and budget prepared , presented for the approval of Council on 28.5.2021 at the Council Hqts.	(07/15/2022) Monthly, quarterly and annual financial reports were prepared and presented to the District Finance Committee. Annual work plan and budget prepared presented and approved by Council on 31/05/2022.	(2022-04-12)Monthly and quarterly financial reports prepared & presented to District Finance Committee .	(2022-07-15)Monthly and quarterly financial reports were prepared & presented to the District Finance Committee. Annual work plan and budget prepared presented and approved by Council on 31/05/2022.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Annual Work plans and budget presented before Council on 30/March/2021	(07/15/2022) Work plans and budget presented during quarterly Finance Committee meetings held on progress on activities implemented.	(2022-04-12)Plans and budget presented during quarterly Finance Committee meeting to discuss progress of activities implementations.	(2022-07-15)Work plans and budget presented during quarterly Finance Committee meeting held on progress of activities implemented
Non Standard Outputs:	Staff are advised on the planning and budgeting processes.	Staff were advised on planning and budgeting.	Staff are advised on the planning and budgeting processes.	Staff were advised on planning and budgeting.
221008 Computer supplies and Information Technology (IT)	1,200	1,600	133 %	766
221011 Printing, Stationery, Photocopying and Binding	1,000	2,100	210 %	1,566
221012 Small Office Equipment	1,000	1,600	160 %	800
222001 Telecommunications	1,200	1,800	150 %	850
227001 Travel inland	6,550	11,450	175 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,950	18,550	169 %	9,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,950	18,550	169 %	9,883

Reasons for over/under performance: Nil

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Council advised on expenditures of the district.	Cumulative actual expenditure was 19,199,200 representing 94% of the planned activities	Council advised on expenditures of the district.	Actual expenditure for the quarter was 9,528,000 representing 94% of the planned activities

Vote:570 Amuru District**Quarter4**

221008 Computer supplies and Information Technology (IT)	1,400	1,800	129 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,800	180 %	1,200
221012 Small Office Equipment	1,000	1,400	140 %	800
222001 Telecommunications	1,200	1,600	133 %	850
227001 Travel inland	6,900	11,799	171 %	5,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	18,399	160 %	9,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	18,399	160 %	9,528
Reasons for over/under performance:	Nil			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-16) Final accounts prepared and submitted to office of Auditor General by 30/08/2022 at Gulu Regional office and other stakeholders.	(07/15/2022) Quarterly books of accounts were prepared and information presented to Finance Committee meetings	(2022-05-18) Quarterly books of accounts prepared & information presented to Finance Committee meetings	(2022-07-15) Quarterly books of accounts were prepared and information presented to Finance Committee meetings
Non Standard Outputs:	Accountants advised on skills of writing books of accounts.	14 Accountants advised on skills of writing books of accounts	10 Accountants advised on skills of writing books of accounts.	14 Accountants advised on skills of writing books of accounts
221002 Workshops and Seminars	0	5,000	0 %	5,000
221003 Staff Training	0	5,000	0 %	5,000
221008 Computer supplies and Information Technology (IT)	1,200	1,800	150 %	850
221011 Printing, Stationery, Photocopying and Binding	1,200	8,400	700 %	7,450
221012 Small Office Equipment	1,000	1,600	160 %	800
222001 Telecommunications	1,200	1,800	150 %	850
227001 Travel inland	6,400	24,590	384 %	19,190
227004 Fuel, Lubricants and Oils	0	8,502	0 %	8,502
228002 Maintenance - Vehicles	0	6,491	0 %	6,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	63,183	574 %	54,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	63,183	574 %	54,133
Reasons for over/under performance:	Nil			
<i>Total For Finance : Wage Rect:</i>	<i>125,559</i>	<i>97,931</i>	<i>78 %</i>	<i>33,494</i>
<i>Non-Wage Reccurent:</i>	<i>62,538</i>	<i>228,148</i>	<i>365 %</i>	<i>178,530</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:570 Amuru District

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<i>Grand Total:</i>	<i>188,097</i>	<i>326,079</i>	<i>173.4 %</i>	<i>212,024</i>
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Vote:570 Amuru District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	hold 06 council meetings at the district headquarter.	held 05 council meeting at the district headquarter.			held 02 council meeting at the district headquarter.
	conduct atleast 10 DEC meetings	conducted 04 monitoring of LLG councils			conducted 01 monitoring of LLG councils
	pay salary monthly	Paid 12 months salaries for staffs, DEC, CP DSC and LC 3s.			Paid 3 months salaries for staffs, DEC, CP DSC and LC 3s.
	pay honorarium and ex- Gratia for on a quarterly basis.	paid honorarium and ex- Gratia for 12 months for district councilors, LL councilors, LC 1 and II.			paid honorarium and ex- Gratia for 3 months for district councilors, LL councilors, LC 1 and II.
211101 General Staff Salaries	188,192	157,752	84 %		78,599
211103 Allowances (Incl. Casuals, Temporary)	119,319	223,940	188 %		157,670
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221002 Workshops and Seminars	0	7,000	0 %		7,000
221011 Printing, Stationery, Photocopying and Binding	402	5,363	1333 %		5,081
221012 Small Office Equipment	987	977	99 %		236
221017 Subscriptions	0	6,000	0 %		6,000
227001 Travel inland	9,041	31,041	343 %		22,808
227004 Fuel, Lubricants and Oils	0	7,000	0 %		7,000
228002 Maintenance - Vehicles	4,013	19,371	483 %		16,416
Wage Rect:	188,192	157,752	84 %		78,599
Non Wage Rect:	135,761	302,691	223 %		222,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,953	460,443	142 %		300,810
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	hold at least 12 contracts committee meeting to approve the procurement and disposal plan, advert, solicitation document, award contract and terminate where applicable and approve quarterly reports	conducted 011 contracts Committee meetings		conducted 03 contracts Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,970	100 %	970
221011 Printing, Stationery, Photocopying and Binding	800	779	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	8,748	99 %	970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	8,748	99 %	970

Reasons for over/under performance: late submission of initiation by some user departments

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	conduct 04 meetings to recruit 40 staffs, confirm 75 staffs, promote 04 staffs and handle at least 06 disciplinary cases	held 04 DSC meeting and recruited 43 staffs and confirmed 94 staffs in service, lifted interdiction of 4 staffs, absorbed 2 in service, dismissed 1 and promoted 21.		hold 01 DSC meeting and recruited 05 staffs and confirmed 10 staffs in service, lifted interdiction of 4 staffs, absorbed 2 in service, dismissed 1 and promoted 21.
211103 Allowances (Incl. Casuals, Temporary)	15,200	20,754	137 %	7,465
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	174
221012 Small Office Equipment	1,600	1,600	100 %	0
227001 Travel inland	0	3,000	0 %	3,000
228002 Maintenance - Vehicles	0	3,000	0 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	29,554	164 %	13,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	29,554	164 %	13,639

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(400) 300 land applications to be reviewed for approval	(0) 00 land application approved	()	(100)100 land application to be approved
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Vote:570 Amuru District

Quarter4

No. of Land board meetings	(04) hold 04 board meetings at the district headquarter	(1) 00 Land Board meeting held	()	(1)01 Land Board meeting to be held
Non Standard Outputs:	train DLB and ALCs. survey and title 06 institutional lands	conduct 01 land inspection and titling		conduct 01 land inspection and titling
211103 Allowances (Incl. Casuals, Temporary)	6,800	8,100	119 %	4,905
221002 Workshops and Seminars	8,000	8,000	100 %	354
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
225001 Consultancy Services- Short term	15,662	15,653	100 %	0
227001 Travel inland	650	647	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	9,947	115 %	4,905
Gou Dev:	23,662	23,653	100 %	354
External Financing:	0	0	0 %	0
Total:	32,312	33,600	104 %	5,259

Reasons for over/under performance: Non-functionality of the Board.

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(05) hold 05 LGPAC meetings	(3) 03 LGPAC meeting held at the district headquarter	()	(1)01 LGPAC meeting to be held at the district headquarter
No. of LG PAC reports discussed by Council	(05) prepare and present 05 LGPAC reports to council	(0) prepared and presented 00 reports to council	()	(0)prepared and present 01 reports to council
Non Standard Outputs:	conduct 02 field visits to contracted sites to assess value for money	conducted 00 field visits		conducted 01 field visits
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,407

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(04) conduct 04 monitoring of government projects within the district	() conducted 03 monitoring of Government projects within the district	()	()conduct 01 monitoring of Government projects within the district
Non Standard Outputs:	N/A	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,139	0 %	4,139

Vote:570 Amuru District**Quarter4**

227001 Travel inland	8,401	20,848	248 %	12,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	24,987	297 %	16,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	24,987	297 %	16,587
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	conduct 05 Committee meetings	conducted 04 standing committee meeting		conducted 01 standing committee meeting
		conducted 00 committee monitoring		conducted 00 committee monitoring
211103 Allowances (Incl. Casuals, Temporary)	17,400	33,399	192 %	16,581
227001 Travel inland	4,000	8,000	200 %	4,000
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	43,399	185 %	20,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	43,399	185 %	20,581
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>157,752</i>	<i>84 %</i>	<i>78,599</i>
<i>Non-Wage Reccurent:</i>	<i>213,012</i>	<i>429,326</i>	<i>202 %</i>	<i>281,299</i>
<i>GoU Dev:</i>	<i>23,662</i>	<i>23,653</i>	<i>100 %</i>	<i>354</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>424,866</i>	<i>610,730</i>	<i>143.7 %</i>	<i>360,253</i>

Vote:570 Amuru District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for extension workers paid for 12 months 60 Technical backstopping of livestock farmers 60 technical backstoopings of farmers groups 10 farmers learning demonstrations established 58 model farmers trained and adopted modern farming practices 12 cattle based supervision 12 monitoring and supervisions conducted	Salaries for all extension workers paid for 12 month			Payment of salaries for extension workers for 3 month Trained 6 bee farming groups on bee farming, honey harvesting and processing
211101 General Staff Salaries	298,606	212,993	71 %		73,735
227001 Travel inland	103,392	79,904	77 %		27,916
	Wage Rect:	298,606	212,993	71 %	73,735
	Non Wage Rect:	103,392	79,904	77 %	27,916
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	401,998	292,897	73 %	101,651
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:570 Amuru District**Quarter4**

Non Standard Outputs:	60 Awareness raising events conducted 400 EOIs collected and submitted 2 Micro scale irrigation demonstrations established 2 farmer field schools operationalized 400 farm visits conducted 229 supervisions of installation of irrigations projects 12 monitoring and supervisions conducted				
281504 Monitoring, Supervision & Appraisal of capital works	297,603	247,113	83 %	167,844	
312202 Machinery and Equipment	30,548	30,536	100 %	30,536	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	328,152	277,649	85 %	198,380	
External Financing:	0	0	0 %	0	
Total:	328,152	277,649	85 %	198,380	
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Electricity bills paid for 12 months 12 technical backstopping of extension workers 12 monitoring and supervisions 4 trainings and sensitizations on environmental conservations 4 Sensitization campaigns on HIV/AIDs prevention				
227001 Travel inland	9,191	9,136	99 %	2,225	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,191	9,136	99 %	2,225	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,191	9,136	99 %	2,225	

Vote:570 Amuru District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
N/A					
227001 Travel inland	0	10,497	0 %		10,497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	10,497	0 %		10,497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	10,497	0 %		10,497
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:					
		4 data collection and Analysis Exercise conducted Stationary purchased for 4 quarters 4 monitoring and supervisions conducted			
227001 Travel inland	7,812	5,853	75 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,812	5,853	75 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,812	5,853	75 %		2,300
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					

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Quarter4

Non Standard Outputs:	Payment of salaries for traditional staff for 12 months 4 monitoring and supervision of extension activities 20 technical backstoppings of subccounty staff training of 87 farmers groups on Good Agronomic practices, FaaB, local seed business 720 follow ups and supervision of vulnerable households 4 disseminations of weather information 4 trainings of renewable energy artisans 27 CBNRM plans developed and implemented Payment of salaries for community based facilitators and household mentors for 12 months maintenance and repair of vehicles and motorcycles for 12 month			
211101 General Staff Salaries	72,495	43,455	60 %	26,395
227001 Travel inland	417,627	168,499	40 %	87,173
228003 Maintenance – Machinery, Equipment & Furniture	1,506	1,505	100 %	0
Wage Rect:	72,495	43,455	60 %	26,395
Non Wage Rect:	419,132	170,004	41 %	87,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,627	213,459	43 %	113,568

Reasons for over/under performance:

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Operation of parish development models in 58 parishes			
263101 LG Conditional grants (Current)	910,021	474,157	52 %	442,388

Vote:570 Amuru District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,021	474,157	52 %	442,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,021	474,157	52 %	442,388

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

100 trainings of farmers on Evoucher system and financial literacy
 200 trainings of farmers /groups on good agronomic practices
 10 demonstrations gardens established
 4 monitoring and supervisions conducted
 5 motorcycles procured
 2 Agro processing equipment procured
 1 toilet system installed at production office
 5 office chairs procured
 12 repairs and maintenance of departmental vehicles
 3 parish headquarters constructed

281504 Monitoring, Supervision & Appraisal of capital works	113,600	104,917	92 %	69,218
312101 Non-Residential Buildings	15,000	15,000	100 %	15,000
312102 Residential Buildings	39,254	34,115	87 %	34,115
312104 Other Structures	10,000	10,000	100 %	10,000
312201 Transport Equipment	52,000	51,999	100 %	51,999
312202 Machinery and Equipment	16,000	91,634	573 %	76,862
312203 Furniture & Fixtures	8,000	6,000	75 %	6,000
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,854	319,666	123 %	269,195
External Financing:	0	0	0 %	0
Total:	259,854	319,666	123 %	269,195

Vote:570 Amuru District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs: 229 Ugift micro scale irrigation systems procured and installed successfully to farmers					
312202 Machinery and Equipment	916,444	557,737	61 %		542,308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	916,444	557,737	61 %		542,308
External Financing:	0	0	0 %		0
Total:	916,444	557,737	61 %		542,308
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs: 1 slaughter house constructed					
312104 Other Structures	30,000	30,000	100 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		30,000
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		30,000
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>					
	371,101	256,448	69 %		100,131
<i>Non-Wage Reccurent:</i>					
	1,449,548	749,550	52 %		572,499
<i>GoU Dev:</i>					
	1,534,450	1,185,052	77 %		1,039,883
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	3,355,098	2,191,050	65.3 %		1,712,512

Vote:570 Amuru District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Access to basic sanitation from (improved toilet) 72 to 80 percent and handwashing increased from 34 to 50 percent. District supported to fight NTDs.	Conduction of MDA to specific sub counties of Amuru District.		Access to basic sanitation from (improved toilet) 78 to 80 percent and handwashing increased from 45 to 50 percent. District supported to fight NTDs.	Conduction of MDA to specific sub counties of Amuru District.
227001 Travel inland	51,128	5,020	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,128	5,020	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,128	5,020	10 %		0
Reasons for over/under performance:	There was under expenditure since less funds were released for the conduction of the MDA activity.				
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	0	213,725	0 %		213,725
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0 %		2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0 %		1,000
221012 Small Office Equipment	0	1,000	0 %		1,000
222001 Telecommunications	0	2,000	0 %		2,000
222003 Information and communications technology (ICT)	0	998	0 %		998
227001 Travel inland	0	20,164	0 %		20,164
227004 Fuel, Lubricants and Oils	0	4,280	0 %		4,280
228002 Maintenance - Vehicles	0	9,000	0 %		9,000
Wage Rect:	0	213,725	0 %		213,725
Non Wage Rect:	0	40,441	0 %		40,441
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	254,166	0 %		254,166
Reasons for over/under performance:					

Vote:570 Amuru District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Under 5 mortality rates reduced from 64/1000 live births to 30/1000, HMIS data captured for 12 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.	Delivery of vaccines to all the Health facilities of Amuru District, Conduction of HMIS data capture and analysis , and conduction of support supervision to all the Health facilities of Amuru District.		Under 5 mortality rates reduced from 45/1000 live births to 30/1000, HMIS data captured for 12 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.	Delivery of vaccines to all the Health facilities of Amuru District, Conduction of HMIS data capture and analysis , and conduction of support supervision to all the Health facilities of Amuru District.
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		420
222001 Telecommunications	1,936	1,935	100 %		668
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	8,000	26,311	329 %		1,744
227004 Fuel, Lubricants and Oils	8,000	7,941	99 %		1,314
228003 Maintenance – Machinery, Equipment & Furniture	1,000	995	100 %		445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,536	39,782	185 %		4,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,536	39,782	185 %		4,841

Reasons for over/under performance: There was underexpenditure in the quarter since funds had been used in the previous quarters

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(47250) 47250 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(51,827) 51,827 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II		(47250)47250 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(10191)10191 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	(9945) 9945 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(9016) 9016 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.		(9945)9945 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(1465)1465 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(3255) 3,255 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(3815) 3,815 (43%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(3255)3,255 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(718)718 (44%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3570) 3570 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(3921) 3,921 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(3570)3570 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(669)669 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Non Standard Outputs:	The proportion of population with access to Universal health care in Amuru increased from 48.2 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 26 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.		The proportion of population with access to Universal health care in Amuru increased from 50 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 23 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	
263367 Sector Conditional Grant (Non-Wage)	24,894	31,023	125 %	20,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,894	31,023	125 %	20,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,894	31,023	125 %	20,903
Reasons for over/under performance:	There was over expenditure during the quarter due to more release of funds (Ugift) that acted as supplementary funds for PNFP primary healthcare expenditure.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(392) 392 Health Workers present and working at Health Centers and the District headquarters and health facilities	(360) 360 Health Workers present and working at Health Centers and the District headquarters and health facilities	(360)360 Health Workers present and working at Health Centers and the District headquarters and health facilities	(360)360 Health Workers present and working at Health Centers and the District headquarters and health facilities
No of trained health related training sessions held.	(4) 4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(4) 4 Trainings held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(4)4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(1)1 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data
Number of outpatients that visited the Govt. health facilities.	(281400) 281,400 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(329466) 329466 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(281400)281,400 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(83695)83695 Out patients treated at all gov't health centre IIs, IIIs and IV in the district

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Number of inpatients that visited the Govt. health facilities.	(3900) 3900 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(6,459) 6,459 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(3900)3900 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(1418)1418 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.
No and proportion of deliveries conducted in the Govt. health facilities	(1575) 1575 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(3792) 3792 (57%) deliveries conducted in all Govt Health facilities.	(1575)1575 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(914)914 (56%) deliveries conducted in all Govt Health facilities.
% age of approved posts filled with qualified health workers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(86.7%) 86.7% of the approved post filled with qualified health workers at the district headquarters and health centers	(99%)99% of the approved post filled with qualified health workers at the district headquarters and health centers	(86.7%)86.7% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(65%) 65% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(65%)65% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities
No of children immunized with Pentavalent vaccine	(6405) 6405 children immunized at Health Centre IV, HC III's, HC IIs, Places of Worship and Community	(8287) 8287 children immunized at Health Centre IV, HC III's, HC IIs, Places of Worship and Community	(6405)6405 children immunized at Health Centre IV, HC III's, HC IIs, Places of Worship and Community	(1288)1288 children immunized at Health Centre IV, HC III's, HC IIs, Places of Worship and Community
Non Standard Outputs:	The proportion of population with access to Universal health care in Amuru increased from 48.2 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 26 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.		The proportion of population with access to Universal health care in Amuru increased from 51 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 23 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	
263367 Sector Conditional Grant (Non-Wage)	399,860	622,142	156 %	316,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,860	622,142	156 %	316,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,860	622,142	156 %	316,315

Vote:570 Amuru District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over expenditure since more funds were sent from UGift as supplementary for conduction of health facility Primary Health activities.				
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(3) 3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.	(3) 3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.		(3)3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.	(3)3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.
Non Standard Outputs:					
263370 Sector Development Grant	48,000	48,000	100 %		48,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	48,000	100 %		48,000
External Financing:	0	0	0 %		0
Total:	48,000	48,000	100 %		48,000
Reasons for over/under performance:	There was over expenditure during the quarter since the development funds are mostly spent towards the end of the financial year.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:					
	The roof of the office of the DHO rehabilitated and the meeting room in Awer HC II remodeled.	Repair of the roof and office of the District Health Officer and Remodelling of the meeting room at Awer HC II.		The roof of the office of the DHO rehabilitated and the meeting room in Awer HC II remodeled.	Repair of the roof and office of the District Health Officer and Remodelling of the meeting room at Awer HC II.
312104 Other Structures	38,052	38,050	100 %		38,050
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,052	38,050	100 %		38,050
External Financing:	0	0	0 %		0
Total:	38,052	38,050	100 %		38,050
Reasons for over/under performance:	There was over expenditure during the quarter since most development funds are utilised towards the end of the financial year.				
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Teenage pregnancy rate reduced from 22 to 20 percent, Total fertility rate in Amuru reduced from 5 to 4.9 percent, the percentage of under 5 stuntedness reduced and other RMNCH services delivered in the district. 5 HP laptops procured for the HMIS data entrants with 4GB RAM, 512HDD and i5 processor. Otwee HC III connected to the national grid, Solar system and batteries procured for Bira, and 15 solar batteries of 12V - 200Ah procured for Atiak HC IV	Conduction of monitoring and appraisal of all capital works in the District.	Teenage pregnancy rate reduced from 21 to 20 percent, Total fertility rate in Amuru reduced from 5 to 4.9 percent, the percentage of under 5 stuntedness reduced and other RMNCH services delivered in the district. 5 HP laptops procured for the HMIS data entrants with 4GB RAM, 512HDD and i5 processor. Otwee HC III connected to the national grid, Solar system and batteries procured for Bira, and 15 solar batteries of 12V - 200Ah procured for Atiak HC IV	Conduction of monitoring and appraisal of all capital works in the District.
281504 Monitoring, Supervision & Appraisal of capital works	2,024,248	26,166	1 %	7,962
312202 Machinery and Equipment	105,000	104,999	100 %	104,999
312213 ICT Equipment	16,831	16,800	100 %	16,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,831	121,799	100 %	121,799
External Financing:	2,024,248	26,166	1 %	7,962
Total:	2,146,079	147,965	7 %	129,761
Reasons for over/under performance:	There was over expenditure from the Government development funds since majority of the development funds are expedited towards end of the financial year whereas less expenditure was reflected from the donor side due to less release of funds from the RBF section.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) 4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	(4) 4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	(4)4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	(4)4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).
Non Standard Outputs:				
312102 Residential Buildings	80,461	80,461	100 %	74,425

Vote:570 Amuru District**Quarter4**

312104 Other Structures	0	2,039	0 %	2,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,461	82,500	103 %	76,464
External Financing:	0	0	0 %	0
Total:	80,461	82,500	103 %	76,464
Reasons for over/under performance:	There was over expenditure during the quarter since the development funds are mostly expedited towards ends of the financial year.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(1) 1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC.	(1) 1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC	(1)1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC.	(1)1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC
Non Standard Outputs:				
312104 Other Structures	50,154	50,154	100 %	50,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,154	50,154	100 %	50,154
External Financing:	0	0	0 %	0
Total:	50,154	50,154	100 %	50,154
Reasons for over/under performance:	There was over expenditure during the quarter since most of the development funds are utilised towards end of the fiscal year.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	392 health workers paid salaries for 12 months, planning and budgeting for health services done, and 4 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 12 months, planning and budgeting for health services done, and 4 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 12 months, planning and budgeting for health services done, and 4 quarterly support supervisions done to all health centers.	Payment of staff salaries for 3 months at the district headquarter and conduction of support supervision to the respective health facilities in Amuru District.
211101 General Staff Salaries	3,109,243	2,244,182	72 %	516,178
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	16,051	25,704	160 %	13,969
273102 Incapacity, death benefits and funeral expenses	506	506	100 %	506
Wage Rect:	3,109,243	2,244,182	72 %	516,178
Non Wage Rect:	17,557	27,210	155 %	14,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,126,800	2,271,391	73 %	530,652

Vote:570 Amuru District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over expenditure on the non wage section, this is because the remaining funds for the financial year had to be used in the quarter so as not to have funds going back to the consolidated funds, and less expenditure according to planned wage due to less release of funds for payment of staff arrears.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Office of the DHO supported for 12 months to deliver health services in the district.	Office of the DHO supported for 12 months to deliver health services in the district, and round one and two of the COVID-19 mass vaccination and polio campaign conducted.		Office of the DHO supported for 12 months to deliver health services in the district.	Conduction of quarterly support supervision and monthly DHT meetings. Lastly, conduction of round 2 of the COVID-19 mass vaccination.
213002 Incapacity, death benefits and funeral expenses	1,600	960	60 %		960
221002 Workshops and Seminars	3,000	3,000	100 %		3,000
221009 Welfare and Entertainment	3,168	2,376	75 %		1,440
221011 Printing, Stationery, Photocopying and Binding	3,000	2,510	84 %		790
222001 Telecommunications	2,000	2,000	100 %		550
224004 Cleaning and Sanitation	1,200	1,200	100 %		206
227001 Travel inland	0	309,442	0 %		87,327
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		1,600
228002 Maintenance - Vehicles	17,700	24,221	137 %		9,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,668	357,709	819 %		105,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,668	357,709	819 %		105,281
Reasons for over/under performance:	There was over expenditure since more funds were released for the conduction of round one and two of the COVID-19 mass vaccination during the quarter.				
Total For Health : Wage Rect:	3,109,243	2,457,906	79 %		729,902
Non-Wage Reccurent:	558,643	1,123,327	201 %		502,256
GoU Dev:	338,498	340,503	101 %		334,467
Donor Dev:	2,024,248	26,166	1 %		7,962
Grand Total:	6,030,632	3,947,902	65.5 %		1,574,587

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistants paid salaries for 12 months	Verified salary pay roll for 12 months			Verifying monthly pay roll before payment of salaries
211101 General Staff Salaries	4,976,180	3,764,183	76 %		1,345,550
Wage Rect:	4,976,180	3,764,183	76 %		1,345,550
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,976,180	3,764,183	76 %		1,345,550
Reasons for over/under performance:	The District was not able to attract the required number of head teachers and deputy head teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(612) 612 head teachers, deputy head teachers, Senior Education Assistants and Education Assistants paid salaries for 12 months		(638)638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries for three months	(612)612 head teachers, deputy head teachers, Senior Education Assistants and Education Assistants paid salaries for 3 months
No. of qualified primary teachers	(638) 638 teachers deployed in 51 UPE primary schools	(612) 612 qualified primary teachers deployed in 51 UPE schools		(638)638 teachers deployed in 51 UPE primary schools	(612)612 qualified primary teachers deployed in 51 UPE schools
No. of pupils enrolled in UPE	(41000) 41000 pupils enrolled in the 51 UPE schools	()		(41400)41400 pupils enrolled in the 51 UPE schools	()
No. of student drop-outs	(550) 550 pupils are expected to drop out of schools from the 51 UPE schools	(882) 882 learners dropped out of schools during the Financial Year		(100)100 pupils are expected to drop out of schools from the 51 UPE schools	(195)195 pupils dropped out of the 51 UPE schools during the course of the term
No. of Students passing in grade one	(60) 60 pupils are expected to pass in grade one	(0) N/A		(60)60 pupils are expected to pass in grade one	(0)N/A

Vote:570 Amuru District**Quarter4**

No. of pupils sitting PLE	(3200) 3200 pupils are expected to sit PLE in the 51 UPE and 1 private school schools	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A		Support supervising, monitoring and reporting	N/A	Support supervising, monitoring and reporting
263367 Sector Conditional Grant (Non-Wage)		767,742	537,970	70 %	511,339
Wage Rect:		0	0	0 %	0
Non Wage Rect:		767,742	537,970	70 %	511,339
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		767,742	537,970	70 %	511,339
Reasons for over/under performance:	Challenges in attracting head teachers and deputy head teachers with the right qualifications and also Inadequate wage. Long distances children travel to schools. Inadequate provisions of school and personal requirements by parents for their children.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:			Procuring works, handing over sites, monitoring and supervising and reporting		Procuring works, handing over sites, monitoring and supervising and reporting
312101 Non-Residential Buildings		0	81,036	0 %	81,036
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	81,036	0 %	81,036
External Financing:		0	0	0 %	0
Total:		0	81,036	0 %	81,036
Reasons for over/under performance:	The department received supplementary budget for development purpose and rehabilitated a block of 4 class rooms at Palwong PS in Pabbo Sub - County				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(46) 53 latrine stances for learners and teachers constructed in Abera PS, Labongogali PS, Paminlalwak PS, Pawel Lalem PS, Abbott PS, Mutema PS, Apowegi PS Guruguru PS	(48) Construction of 48 latrine stances in Abera, Olinga, Abbott, Guruguru, Mutema, Apowegi Pawel Lalem and Labongogali primary schools completed		(30)16 latrine stances for learners constructed in Abbott PS, Mutema PS, Apowegi PS Guruguru PS	(48)Construction of 48 latrine stances in Abera, Olinga, Abbott, Guruguru, Mutema, Apowegi Pawel Lalem and Labongogali primary schools completed
No. of latrine stances rehabilitated	(0) N/A	(0) N?A		(0)N/A	(0)N?A
Non Standard Outputs:	N/A		Monitoring, supervising and reporting construction works	N/A	Monitoring, supervising and reporting construction works
281504 Monitoring, Supervision & Appraisal of capital works		5,000	4,998	100 %	1,665

Vote:570 Amuru District**Quarter4**

312101 Non-Residential Buildings	278,748	271,019	97 %	271,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,748	276,017	97 %	272,684
External Financing:	0	0	0 %	0
Total:	283,748	276,017	97 %	272,684
Reasons for over/under performance:	Additional one block of 2 latrine stances for teachers was constructed at Olinga PS from savings made during latrine stance construction.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(16) Construction of 8 blocks of 16 units staff house at Olya PS, Olwal Mucaja PS and Olinga PS completed	(0) Construction works not executed.	(16)Construction of 4 blocks of 2 units each staff house at Olya PS , 2 blocks of 2 units each at Olwal Mucaja PS and one block of 2 units at Olinga PS completed	(0)Construction works not executed.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	None	N/A	None
312102 Residential Buildings	822,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	822,355	0	0 %	0
Total:	822,355	0	0 %	0
Reasons for over/under performance:	The project implementation was not done because of delayed processing of letter of no objection.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1290) Supply of 290 three seater desk (Lower Classes)- 70 to Agole PS,70 to Pagak PS, 70 to Otwee Public PS,40 to Karrutu PS & 40 to Abbott PS. And 1000 to schools to Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS, Otwee Public PS, Layima PS	(198) 198 three seater desks were procured and distributed to schools under development grant	(0)N/A	(198)198 three seater desks were procured and distributed to schools under development grant
Non Standard Outputs:	NA	Monitoring and reporting	N/A	Monitoring and reporting
281504 Monitoring, Supervision & Appraisal of capital works	4,532	4,521	100 %	1,500

Vote:570 Amuru District**Quarter4**

312203 Furniture & Fixtures	191,300	41,009	21 %	41,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,832	45,530	99 %	42,509
External Financing:	150,000	0	0 %	0
Total:	195,832	45,530	23 %	42,509

Reasons for over/under performance: Letter of no objection was not secured in time under Nuseil project and therefore furniture could not be supplied in time. The rising cost of items made it impossible to procure 290 desks under development grant and only 198 could be procured.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A	N/A	Managing payroll, monitoring and reporting	N/A	Managing payroll, monitoring and reporting
Non Standard Outputs:	N/A	Managing payroll, monitoring and reporting	N/A	Managing payroll, monitoring and reporting
211101 General Staff Salaries	1,445,114	1,194,963	83 %	357,433
Wage Rect:	1,445,114	1,194,963	83 %	357,433
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445,114	1,194,963	83 %	357,433

Reasons for over/under performance: More teachers were deployed in secondary schools during 4th quarter

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2300) 2300 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Lwani Memorial College, Atiak S/C and Amuru Seed Secondary school Amuru Sub County	(2490) 2490 students were enrolled in 5 USE schools	(2300)hools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Lwani Memorial College, Atiak S/C and Amuru Seed Secondary school Amuru Sub County	(2490)2490 students were enrolled in 5 USE schools
No. of teaching and non teaching staff paid	(100) 100 teaching and teaching staff paid salary	(102) 102 Teaching and Non Teaching Staff paid salaries for a year	(100)100 teaching and teaching staff paid salary for three months	(102)102 Teaching and Non Teaching Staff paid salaries for 3 ,omths
Non Standard Outputs:	N/A	Managing payroll, monitoring and reporting	N/A	Managing payroll, monitoring and reporting
263367 Sector Conditional Grant (Non-Wage)	488,628	387,957	79 %	354,290

Vote:570 Amuru District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,628	387,957	79 %	354,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,628	387,957	79 %	354,290

Reasons for over/under performance: Additional teachers were deployed to secondary schools by Ministry of Education and Sports

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

N/A				
Non Standard Outputs:	Amuru Town Council Seed School constructed	None	Amuru Town Council Seed School constructed	None
281504 Monitoring, Supervision & Appraisal of capital works	50,000	38,112	76 %	32,941
312101 Non-Residential Buildings	803,431	289,652	36 %	289,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	853,431	327,764	38 %	322,593
External Financing:	0	0	0 %	0
Total:	853,431	327,764	38 %	322,593

Reasons for over/under performance: Delay in obtaining letter of no objection from the Ministry of Education and Sports

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

No. Of tertiary education Instructors paid salaries	(30) 30 Education instructors and non teaching staff paid salaries	(21) 21 tertiary education instructors paid salaries for a year	(30)30 Education instructors and non teaching staff paid salaries for three months	(21)21 tertiary education instructors paid salaries for 3 months
No. of students in tertiary education	(180) 180 students enrolled for formal course in technical and vocational training	(231) 231 students enrolled for formal course in technical and vocational training	(180)180 students enrolled for formal course in technical and vocational training	(231)231 students enrolled for formal course in technical and vocational training
Non Standard Outputs:	N/A	Monitoring support supervising and report writing	N/A	Monitoring support supervising and report writing
211101 General Staff Salaries	275,162	193,195	70 %	65,560
Wage Rect:	275,162	193,195	70 %	65,560
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,162	193,195	70 %	65,560

Reasons for over/under performance: There is a big gap in the staffing level. The school does not have both a head teacher and a deputy head teacher.

Lower Local Services

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	N/A	Monitoring, supervising and reporting		N/A	Monitoring, supervising and reporting
263367 Sector Conditional Grant (Non-Wage)	90,412	90,412	100 %		30,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,412	90,412	100 %		30,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,412	90,412	100 %		30,137
Reasons for over/under performance:	None				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	51 UPE 14 private and 25 community primary schools, 5 USE and 14 private secondary schools and one vocational school inspected and monitored	Monitoring, support supervising and reporting		51 UPE 14 private and 25 community primary schools, 5 USE and 14 private secondary schools and one vocational school inspected and monitored	Monitoring, support supervising and reporting
227001 Travel inland	32,916	46,148	140 %		35,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,916	46,148	140 %		35,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,916	46,148	140 %		35,302
Reasons for over/under performance:	Proper planning made it possible to conduct motoring and supervision				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co curricula activities organized and participants are presented for competition at District, Regional and national level	Only one primary school participated in District Scout and guide camping but could not make it to National Competition.		Co curricula activities organized and participants are presented for competition at District and national level	Training of Choir trainers, monitoring school based training and organizing zonal competition Training of Patrons and Matrons of Scouts and Guides
227001 Travel inland	30,000	27,820	93 %		20,254

Vote:570 Amuru District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,820	93 %	20,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,820	93 %	20,254
Reasons for over/under performance:	Inadequate funding could not allow all schools to participate in Music Dance Darma and Scouts and Guides			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Head Teachers, Deputy Head Teachers, Teachers, members of school management committee and Board of Governors	102 head teachers and deputy head teachers had the capacity built.	Capacity of Head Teachers, Deputy Head Teachers, Teachers, members of school management committee and Board of Governors	Building capacity of head teachers and Deputy head teachers on Cross cutting initiatives and Reward and Sanctions
221003 Staff Training	10,000	9,989	100 %	7,489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,989	100 %	7,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,989	100 %	7,489
Reasons for over/under performance:	None			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	9 Education Staff paid salaries for 12 months. Office activities managed	9 staff staff were paid salaries for 3 months	9 Education Staff paid salaries for 3 months. Office activities managed	Managing payroll and reporting
211101 General Staff Salaries	53,225	23,518	44 %	1,776
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,868	96 %	343
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %	1,500
221008 Computer supplies and Information Technology (IT)	1,532	1,532	100 %	1,152
221009 Welfare and Entertainment	800	800	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	400
221012 Small Office Equipment	600	600	100 %	300
222001 Telecommunications	1,200	1,200	100 %	900
224004 Cleaning and Sanitation	1,000	1,000	100 %	500
227001 Travel inland	26,606	14,044	53 %	10,025
228002 Maintenance - Vehicles	10,568	10,214	97 %	5,840

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228004 Maintenance – Other	38,685	104,467	270 %	104,467
Wage Rect:	53,225	23,518	44 %	1,776
Non Wage Rect:	87,190	139,925	160 %	126,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,415	163,443	116 %	127,803
Reasons for over/under performance:	None			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	2 motorcycles for Sports and Special Needs sectors procured	Two motorcycles were received and handed over to Sports and Special Needs Sectors		Following up procurement of two motor cycles for the department
312201 Transport Equipment	33,040	33,040	100 %	33,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,040	33,040	100 %	33,040
External Financing:	0	0	0 %	0
Total:	33,040	33,040	100 %	33,040
Reasons for over/under performance:	None			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(1) SNE annex at Pabo PS operational in January 2022	(0) SNE annex not operational	(0)N/A	(0)SNE annex not operational
No. of children accessing SNE facilities	(30) 30 learners with special needs enrolled at Pabo PS annex	(0) SNE annex not operational	(30)30 learners with special needs enrolled at Pabo PS annex	(0)SNE annex not operational
Non Standard Outputs:	N/A	Monitoring and reporting	N/A	Monitoring and reporting
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Preparation for enrollment of children with hearing impairment got delayed.			
<i>Total For Education : Wage Rect:</i>	<i>6,749,682</i>	<i>5,175,859</i>	<i>77 %</i>	<i>1,770,319</i>
<i>Non-Wage Recurrent:</i>	<i>1,507,889</i>	<i>1,241,222</i>	<i>82 %</i>	<i>1,085,838</i>
<i>GoU Dev:</i>	<i>1,216,051</i>	<i>763,387</i>	<i>63 %</i>	<i>751,862</i>

Vote:570 Amuru District

Quarter4

<i>Donor Dev:</i>	972,355	0	0 %	0
<i>Grand Total:</i>	10,445,976	7,180,468	68.7 %	3,608,019

Vote:570 Amuru District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Offices managed, Supervision and monitoring of building and road works done.	Salaries to 5 staff in the Engineering department paid for 12 months while supervision and monitoring carried out.		Staff salaries paid for three months, Engineering offices managed for three months while supervision and monitoring of building and road work carried out.	Staff salaries paid for three months, Engineering offices managed for three months while supervision and monitoring of building and road work carried out.
211101 General Staff Salaries	99,924	83,666	84 %		38,709
211103 Allowances (Incl. Casuals, Temporary)	35,050	3,500	10 %		822
213001 Medical expenses (To employees)	2,500	2,500	100 %		1,375
221001 Advertising and Public Relations	14,640	0	0 %		0
221009 Welfare and Entertainment	9,037	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,114	1,000	10 %		700
221012 Small Office Equipment	8,300	500	6 %		100
222001 Telecommunications	3,592	500	14 %		500
223005 Electricity	450	0	0 %		0
223006 Water	300	300	100 %		300
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,320	0	0 %		0
228002 Maintenance - Vehicles	1,037	1,036	100 %		1,036
Wage Rect:	99,924	83,666	84 %		38,709
Non Wage Rect:	9,339	9,336	100 %		4,833
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	209,263	93,002	44 %		43,542
Reasons for over/under performance:	Some position which were planned to be fill in the course of the financial year were not filled.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 88.8Km of CARs maintained in Amuru, Atiak, Lamogi and Pabo Sub counties	()		()	()

Vote:570 Amuru District**Quarter4**

Non Standard Outputs:	Road user committees formed and cross cutting issues handled.			
263104 Transfers to other govt. units (Current)	116,096	58,048	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,096	58,048	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,096	58,048	50 %	0
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance	() 14.6km of urban streets in Amuru town council routinely maintained for the 12 months in the financial year	()	()14.6km of Amuru town council streets routinely maintain using the road gang and the road equipment
Length in Km of Urban unpaved roads periodically maintained	() 4.6km of Paminrut road maintained periodically	()	()	()
Non Standard Outputs:	Reactivation of the RUCs and handling cross cutting issues.	Monitoring and supervision of routine road maintenance work carried out for 12 months	Monitoring the functionality of the RUCs and technical backstopping.	Monitoring the functionality of the RUCs and technical back stopping
263104 Transfers to other govt. units (Current)	145,072	75,899	52 %	20,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,072	75,899	52 %	20,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,072	75,899	52 %	20,716
Reasons for over/under performance: In adequate funding affected the performance of the vote since some roads could not be worked on as planned.				
Output : 048158 District Roads Maintenance (URF)				

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Length in Km of District roads routinely maintained	() 268km of feeder roads manually maintained using the road gangs and 30.1km routinely maintained using the district owned road equipment.	() 268km of the feeder roads manually maintain using Road gangs and 25 km maintain using the district owned road equipment.	()	()268km of the feeder roads manually maintain using Road gangs and 14 km maintain using the district owned road equipment.
Length in Km of District roads periodically maintained	() 21.37km of periodic maintenance of Olinga-Otorokume road and Palukere-Miyalayap road	()	()	()
Non Standard Outputs:	Road user committees re-activated and Cross cutting issues handled.	Supervision of the routine manual road maintenance by the 15 road gangs while monitoring and technical back stopping carried out.		Monitoring the functionality of the RUCs and provision of technical back stopping. Monitoring the functionality of the RUCs and provision of technical back stopping.
263101 LG Conditional grants (Current)	334,858	290,748	87 %	209,800
263370 Sector Development Grant	0	125,000	0 %	125,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,858	140,752	42 %	59,804
Gou Dev:	0	274,996	0 %	274,996
External Financing:	0	0	0 %	0
Total:	334,858	415,748	124 %	334,800

Reasons for over/under performance: The vote under perform because of in adequate funding.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() Low cost sealing of 0.3km of Elegu medical street.	() Upgrade of 300m of Elegu medical street to bitumen standard using low cost seal technology is 100% completed.	()	()Low cost sealing of 0.3km of Elegu medical street
Length in Km. of rural roads rehabilitated	() Fixing of bottlenecks over Auch 1, Auch 2 and Gwenoywe river along Okidi-Gwenoywe-Oroko road in Atiak sub county. Rehabilitation of 5km of Atiak-Karawal road in Atiak Sub county.	() 3 bottlenecks fixed along Okidi-Gwenoywe-Oroko road.	()	()Fixing of bottleneck over Awich River, Auch 1 and Auch 2 along Okidi-Gwenoywe-Oroko road.
Non Standard Outputs:	Formation of RUCs and Handling of cross cutting issues.	Monitoring the functionality of the RUCs and provision of technical backstopping.		Monitoring the functionality of the RUCs and provision of technical backstopping to the RUCs. Monitoring the functionality of the RUCs and provision of technical backstopping.
312103 Roads and Bridges	1,005,519	549,336	55 %	510,941

Vote:570 Amuru District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,874	549,336	93 %	510,941
External Financing:	414,645	0	0 %	0
Total:	1,005,519	549,336	55 %	510,941

Reasons for over/under performance: Ministry of Work and Transport failed to deliver the Armco culverts to be installed along Okidi-Gwenoywe-Oroko road.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A				
N/A				
227001 Travel inland	0	6,665	0 %	6,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,665	0 %	6,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	6,665	0 %	6,665

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,924</i>	<i>83,666</i>	<i>84 %</i>	<i>38,709</i>
<i>Non-Wage Reccurent:</i>	<i>605,364</i>	<i>290,699</i>	<i>48 %</i>	<i>92,018</i>
<i>GoU Dev:</i>	<i>590,874</i>	<i>824,332</i>	<i>140 %</i>	<i>785,937</i>
<i>Donor Dev:</i>	<i>514,645</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,810,807</i>	<i>1,198,697</i>	<i>66.2 %</i>	<i>916,664</i>

Vote:570 Amuru District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-3 staff salary paid for 12 months -4 coordination meeting held -4 quarterly report submitted -12 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes	-3 staff salary paid for 12 months -4 coordination meeting held -4 quarterly report submitted -12 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideration HIV/AIDS, Gender, Environment, Nutrition and climate changes		-3 staff salary paid for 3 months -1 coordination meeting held -1 quarterly report submitted -3 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes	-3 staff salary paid for 3 months -1 coordination meeting held -1 quarterly report submitted -3 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideration HIV/AIDS, Gender, Environment, Nutrition and climate changes
211101 General Staff Salaries	75,600	55,746	74 %		18,501
211103 Allowances (Incl. Casuals, Temporary)	1,337	1,337	100 %		0
221008 Computer supplies and Information Technology (IT)	2,170	2,166	100 %		560
221011 Printing, Stationery, Photocopying and Binding	2,500	1,911	76 %		684
227001 Travel inland	16,650	13,223	79 %		4,886
228002 Maintenance - Vehicles	14,000	12,471	89 %		2,917
Wage Rect:	75,600	55,746	74 %		18,501
Non Wage Rect:	36,657	31,108	85 %		9,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,257	86,854	77 %		27,548
Reasons for over/under performance:	No Local Revenue was received in Q4, hence Quarterly & cumulative expenditure is below the approved budget.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(73) Supervision and monitoring of;7 deep boreholes, 11 retention facilities, 73 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction	(33) Supervision and monitoring of;7 deep boreholes, 11 retention facilities, 13 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction		(2)Supervision and monitoring 1 latrine construction and 1 mini piped water supply.	(2)Supervision and monitoring 1 latrine construction and 1 mini piped water supply.
No. of water points tested for quality	(7) Newly drilled water sources tested	(7) Newly drilled water sources tested		(7)Newly drilled water sources tested	(0)Completed in Q3

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination meeting held.	(4) Coordination meeting held	(1)Coordination meeting held.	(1)Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notice displayed	(4) Quarterly public notice displayed	(1)Quarterly public notice displayed	(1)Quarterly public notice displayed
No. of sources tested for water quality	(100) Testing of old and House hold water sources carried out	(100) Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,188	1,184	100 %	455
227001 Travel inland	17,840	13,332	75 %	6,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,028	14,516	76 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,028	14,516	76 %	6,670
Reasons for over/under performance:	Deferring of some activities to Q4 led to the high expenditure than planned due to delayed completion of some development works.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Repaired Water supply scheme at Otwee	(1) Repaired Water supply scheme at Otwee	()	(1)Repaired Water supply scheme at Otwee
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	(85%) Functional water sources on sport check conducted	(83) Functional water sources on sport check conducted	(85%)Functional water sources on sport check conducted	(83)Functional water sources on sport check conducted
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Trained hand pump mechanics.	(18) Trained hand pump mechanics.	()	(0)Nil
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	10,300	9,936	96 %	6,602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	9,936	96 %	6,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	9,936	96 %	6,602
Reasons for over/under performance:	Q4 expenditure is high due to deferring activities due to less release in Q3 to key activities.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC	(19) 19 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC and Admocracy meeting , radio talshow held	()	(0)Nil

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No. of water user committees formed.	(23) WSC committee formed in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(23) WSC committee formed in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	()	(23)WSC committee formed in Attiak (4), Lamogi(4), Pabbo(6), Amuru(7), Amuru TC (2)
No. of Water User Committee members trained	(23) Trained WSC in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(23) Trained WSC in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	()	(23)Trained WSC in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) Trained hand pump mechanics in Amuru District	(18) Trained hand pump mechanics in Amuru District	()	(0)Nil
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(15) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	()	(0)Nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	966	97 %	243
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
227001 Travel inland	18,000	18,000	100 %	6,072
227004 Fuel, Lubricants and Oils	8,047	8,046	100 %	4,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,847	28,812	100 %	10,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,847	28,812	100 %	10,800

Reasons for over/under performance: Deferring activities due to less release in Q3 for key activities.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	20 home improvement campaign conducted	18 home improvement campaign conducted	5 home improvement campaign conducted	Nil
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,798	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,798	100 %	0
External Financing:	0	0	0 %	0
Total:	19,802	19,798	100 %	0

Reasons for over/under performance: All expenditures was completed in Q3 as the fund was released 100% in Q3.

Output : 098175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	-11 retention paid -Conducted supervision and monitoring	10 certificated prepared and due for payment as retention		4 certificated prepared and due for payment as retention
281504 Monitoring, Supervision & Appraisal of capital works	15,460	15,459	100 %	5,153
312104 Other Structures	9,559	8,090	85 %	8,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,019	23,549	94 %	13,243
External Financing:	0	0	0 %	0
Total:	25,019	23,549	94 %	13,243
Reasons for over/under performance:	Nil			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 stances drainable latrine at Amuru Sub County Market	(1) Construction of 3 stances drainable latrine at Amuru Sub County Market		(1)Construction of 3 stances drainable latrine at Amuru Sub County Market (1)Construction of 3 stances drainable latrine at Amuru Sub County Market
Non Standard Outputs:	N/A	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,150	2,763	67 %	2,059
312101 Non-Residential Buildings	24,145	23,691	98 %	23,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,295	26,454	93 %	25,750
External Financing:	0	0	0 %	0
Total:	28,295	26,454	93 %	25,750
Reasons for over/under performance:	Nil			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Deep borehole drilled in Pabbo(2), Lamogi(1), Amuru (3), Attiak (1)	(6) Deep borehole drilled in Pabbo(2), Lamogi(dry well), Amuru(3), Attiak (1)	()	(6)Deep borehole drilled in Pabbo(2), Lamogi(1), Amuru (3), Attiak (1)
No. of deep boreholes rehabilitated	(73) Deep borehole rehabilitated in Attiak(18), Pabbo (18), Lamogi(16), Amuru(15), Amuru TC(6)	(13) Rehabilitation of 13 boreholes under DWSCG completed in Attiak (4), Pabbo (3), Lamogi (2), Amuru (3), Amuru TC (1).	()	(0)Nil
Non Standard Outputs:	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc		Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc
281504 Monitoring, Supervision & Appraisal of capital works	2,979	2,496	84 %	2,048

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312101 Non-Residential Buildings	433,500	166,381	38 %	134,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,479	168,877	76 %	136,843
External Financing:	213,000	0	0 %	0
Total:	436,479	168,877	39 %	136,843
Reasons for over/under performance:	Donor funding was not realized for major rehabilitation of 57 deep boreholes.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Contraction of mini solar piped water supply in Pyela Trading Centre and Pawel Lalem Phase 1	(1) Contraction of mini solar piped water supply in Pyela Trading Centre	(1)Contraction of mini solar piped water supply in Pyela Trading Centre	(1)Contraction of mini solar piped water supply in Pyela Trading Centre
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	5,175	5,160	100 %	3,440
312104 Other Structures	456,000	158,376	35 %	158,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,175	163,536	101 %	161,816
External Financing:	300,000	0	0 %	0
Total:	461,175	163,536	35 %	161,816
Reasons for over/under performance:	Nil			
<i>Total For Water : Wage Rect:</i>	<i>75,600</i>	<i>55,746</i>	<i>74 %</i>	<i>18,501</i>
<i>Non-Wage Reccurrent:</i>	<i>94,832</i>	<i>84,371</i>	<i>89 %</i>	<i>33,119</i>
<i>GoU Dev:</i>	<i>457,770</i>	<i>402,213</i>	<i>88 %</i>	<i>337,651</i>
<i>Donor Dev:</i>	<i>513,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,141,202</i>	<i>542,331</i>	<i>47.5 %</i>	<i>389,272</i>

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Seven staff paid salaries for 12 Months.	7 Staff were paid salaries for 12 months.		Seven staff paid salaries for 3 months.	7 Staff were paid salaries for 3 months.
	One support staff paid lunch allowance for 12 months.	1 support staff paid lunch allowance for 12 months.		One support staff paid lunch allowance for 3months.	1 support staff paid lunch allowance for 3 months.
	Assorted small office equipment and stationery procured for 12 months.	Assorted small off equipment and stationery procured to run the office for 12 months.		Assorted small office equipment and stationery procured for 3 months.	Assorted small off equipment and stationery procured to run the office for 3 months.
	4 Visits to the line ministries made.	4 Visits to the line ministries conducted.		1 Visit to the line ministries made.	1 Visit to the line ministries conducted.
211101 General Staff Salaries	162,037	113,494	70 %		36,018
221012 Small Office Equipment	3,000	3,000	100 %		2,600
	Wage Rect:	162,037	113,494	70 %	36,018
	Non Wage Rect:	3,000	3,000	100 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	165,037	116,494	71 %	38,618
Reasons for over/under performance:	All funds were realized during the quarter which made it possible to implement all the planned activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	() N/A		(0)N/A.	()N/A
No. of community members trained (Men and Women) in forestry management	(80) 80 Men and women from Amuru, Lamogi, Pabbo and Atiak S/Cties trained in tree planting techniques.	(160) 80 Men and 80 Women from Amuru, Lamogi, Pabbo and Atiak S/Cties were trained on Tree Planting techniques and management.		(20)Men and women from Atiak s/c trained in tree planting techniques.	(140)70 Men and 70 women were from Amuru, Lamogi, Atiak and Pabbo S/Cties were trained on tree planting techniques and management.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	1,200	600 %		1,000
227001 Travel inland	2,400	15,133	631 %		12,733

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227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	16,733	558 %	13,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	16,733	558 %	13,733
Reasons for over/under performance:	This very good performance was due to additional 16, 733,000 of local revenue released to forestry sector during the quarter and we thank government for it.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys/inspections in Atiak, Pabbo, Lamogi and Amuru S/Cties undertaken	(6) Monitoring and compliance survey were done in Amuru, Lamogi, Pabbo, Atiak, Pogo and Opara S/Cties using Local Revenue released to the sector.	(1)Monitoring and compliance survey/inspection in Amuru S/C done.	(4)Four monitoring and compliance surveys/ inspections to reduce the level of illegal forestry activities in the District were done in Atiak, Opara, Amuru and Lamogi s/Cties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	400	1,400	350 %	1,000
227004 Fuel, Lubricants and Oils	600	2,600	433 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	4,000	400 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	4,000	400 %	3,000
Reasons for over/under performance:	The good performance was due to more local revenue released to the forestry sector in Q4.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Form and train 02 watershed management committees in Pabbo s/c for management of Cheri river catchment.	()	()	()
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(4) Wetland action plans for Atiak, Pabbo, Lamogi and Amuru S/Cties developed. 4 Wetlands compliance monitoring in Amuru, Lamogi, Pabbo and Atiak S/Cties done.	(4) Four Wetland Action Plans for Atiak, Pabbo, Lamogi and Amuru S/Cties developed. 4 Wetlands compliance monitoring visits to Amuru, Lamogi, Pabbo and Atiak S/Cties were done.	(1)Wetland action plan for Atiak S/C developed.	(4)Wetland action Plans for Atiak, Pabbo, Lamogi and Amuru Sub - Counties developed. 4 Wetlands compliance monitoring visits to Amuru, Lamogi, Pabbo and Atiak S/Cties were done.
Area (Ha) of Wetlands demarcated and restored	(12) Ha. of Wetland boundaries in Atiak, Pabbo, Lamogi and Amuru S/cties demarcated.	(12) Ha. of wetland boundaries in the District demarcated.	(3)Ha. of Wetland boundaries in Amuru S/C demarcated.	(12)Ha. of wetland boundaries in Atiak, Pabbo, Lamogi and Amuru S/Cties demarcated with concrete pillars.
Non Standard Outputs:	Four (4) Office chairs procured.	N/A	Nil	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997	100 %	1,717
227001 Travel inland	13,657	13,657	100 %	13,657
227004 Fuel, Lubricants and Oils	9,927	9,927	100 %	9,927
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,184	27,180	100 %	26,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,184	27,180	100 %	26,900

Reasons for over/under performance: All the pending activities were implemented in Q4.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(120) Men and women from Atiak, Pabbo, Lamogi & Amuru S/Cties trained in ENR monitoring.	(120) 60 Men and 60 women from Atiak, Pabbo, Lamogi and Amuru Sub - Counties were trained ENR monitoring.	(30)Men and women from Amuru S/C trained in ENR monitoring.	(60)30 Men and 30 women from from Amuru and Lamogi S/Cties were trained in ENR monitoring.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	800	798	100 %	532
227001 Travel inland	4,780	4,780	100 %	3,187
227004 Fuel, Lubricants and Oils	2,194	2,194	100 %	1,463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,774	7,772	100 %	5,181
External Financing:	0	0	0 %	0
Total:	7,774	7,772	100 %	5,181

Reasons for over/under performance: All funds were released during the quarter which resulted into good performance.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) Four environmental compliance monitoring in Amuru, Lamogi, Pabbo & Atiak S/Cties done.	(4) Environmental compliance monitoring visits conducted in Amuru, Lamogi, Atiak and Pabbo S/Cties.	(1)Environmental compliance monitoring in Atiak S/C done.	(2)Environmental compliance monitoring were done in Atiak and Pabbo Sub - Counties.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221011 Printing, Stationery, Photocopying and Binding		400	680	170 %	547
227001 Travel inland		5,120	7,534	147 %	5,227
227004 Fuel, Lubricants and Oils		2,480	4,050	163 %	2,823
228003 Maintenance – Machinery, Equipment & Furniture		0	267	0 %	267
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	4,530	0 %	4,530
Gou Dev:		8,000	8,000	100 %	4,333
External Financing:		0	0	0 %	0
Total:		8,000	12,530	157 %	8,864
Reasons for over/under performance:	All funds were realized during the quarter which made it possible for the sector to implement all the planned activities. However, transport to the field still remained a challenge because the sector was borrowing vehicles from other department.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) Land disputes on institutional lands in Parabongo, Amuru, Jengari , Olwal Health Centres and DED Training Facility settled.	(2) Land disputes on institutional land at DED training Centre and Pogo Health Centre settled.	(1)Dispute on institutional lands at DED training facility settled.	(1)1 Land inspection at Pogo Heath Centre by Area Land Committee for processing of title conducted with a aim of settling dispute on institutional lands.	
Non Standard Outputs:	Four (4) Awareness on land rights in Pabbo, Atiak, Lamogi and Amuru S/Cties done. 2 Survey control points to Amuru and Pabbo S/Cties extended.	1 Awareness on land right in Amuru S/C conducted.	1 Awareness on land rights in Amuru s/c done.	1 Community awareness on land rights and title processing conducted at Amuru Sub - County.	
221009 Welfare and Entertainment		620	620	100 %	620
221011 Printing, Stationery, Photocopying and Binding		519	3,519	678 %	3,519
227001 Travel inland		721	7,721	1071 %	7,721
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,860	11,860	638 %	11,860
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,860	11,860	638 %	11,860
Reasons for over/under performance:	The sector realized all its funding in Q4 which made them to conduct all the planned activities although no fund was released to the sector in Q1 - Q3 which kind of made Q4 activities to be over loaded.				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Four (4) monitoring and compliance visits on Physical Planning in Atiak, Pabbo, Lamogi and Amuru S/cties done.	4 Compliance monitoring visits on physical Planning conducted in Atitak, Pabbo, Lamogi and Amuru S/Cties,		1 monitoring and compliance visit on physical planning in Amuru s/c done.	3 Monitoring and compliance visits on Physical Planning conducted in Atiak, Pabbo and Lamogi Sub - Counties.
	Four (4) Physical Planning Committee meetings at the DHQs held.	3 Physical Planning Committee meetings conducted at the DHQ during the Financial Year.		1 Physical Planning committee meeting at the DHQs held.	1 Physical Planning committee meeting conducted at the DHQ.
		Assorted office stationery procured during the quarter.			Assorted office stationery procured.
221011 Printing, Stationery, Photocopying and Binding	280	280	100 %		280
227001 Travel inland	600	600	100 %		600
227004 Fuel, Lubricants and Oils	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,280	1,280	100 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,280	1,280	100 %		1,280
Reasons for over/under performance:	All the funds were realized during the quarter and there were no major challenges registered.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,037</i>	<i>113,494</i>	<i>70 %</i>		<i>36,018</i>
<i>Non-Wage Reccurent:</i>	<i>38,124</i>	<i>69,384</i>	<i>182 %</i>		<i>63,904</i>
<i>GoU Dev:</i>	<i>15,774</i>	<i>15,772</i>	<i>100 %</i>		<i>9,515</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>215,935</i>	<i>198,649</i>	<i>92.0 %</i>		<i>109,437</i>

Vote:570 Amuru District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1). District Council for Disability effectively functional; 2). DCD secretariat functional.	1). District Council for Disability effectively functional; 2). DCD secretariat functional.		1). District Council for Disability effectively functional; 2). DCD secretariat functional.	1). District Council for Disability effectively functional; 2). DCD secretariat functional.
227001 Travel inland	1,472	1,112	76 %		132
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,272	2,912	89 %		1,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,272	2,912	89 %		1,032
Reasons for over/under performance:	Amuru District Council for PWDs has overperformed due to additional offbudget support to planned activities.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.	1). Mobilized 1315 Households (families, communities and citizens) to participate planning, budgeting and livelihood and development initiatives through community mobilization and mindset change activities; 2). Mentored 10 community development workers on the Parish Development Model and strategies.		1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.
227001 Travel inland	2,500	2,500	100 %		625

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227004 Fuel, Lubricants and Oils	2,027	2,026	100 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,527	4,526	100 %	1,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,527	4,526	100 %	1,645

Reasons for over/under performance: The overperformance was due to direct support from from MGLSD under PDM.

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(542) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(250)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(250)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
Non Standard Outputs:	1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;	1).542 Adult learners graduated to the next stage of FAL; 2). 3 Monitoring Program conducted; 3). 28 FAL instructors motivated through regular stipends in 4 quarters; 4). Secretariat effectively functional; 5). Printed and distributed FAL related material for FAL; 6). 2 FAL stakeholder meetings conducted;	1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;	1). 250 Adult learners graduated to the next stage of FAL; 2). 1 Monitoring Program conducted; 3). 28 FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;

211103 Allowances (Incl. Casuals, Temporary)	1,916	1,916	100 %	479
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,316	6,316	100 %	1,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,316	6,316	100 %	1,388

Reasons for over/under performance: Overperformance was due involvement of VACNET and other CBOs into FAL programmes in the district.

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;	1). 14 Local councilors V inducted on gender responsive planning and budgeting; 2). 45 Women groups engaged in gainful employment; 3). Monitored 4 women programs in the districts; 4). Conducted 2 support supervision on gender responsive planning and budgeting for CDOs at LLGs; 2). Facilitated 9 UWEP groups to access funds;	1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;	1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;
221002 Workshops and Seminars	3,156	10,156	322 %	7,789
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0 %	1,500
227001 Travel inland	1,369	3,868	283 %	2,500
227004 Fuel, Lubricants and Oils	0	1,500	0 %	1,500
282101 Donations	44,543	14,311	32 %	7,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,068	33,335	65 %	20,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,068	33,335	65 %	20,386

Reasons for over/under performance: Limited funding to Women Groups from UWEP funding to the district hence underperformance.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(65) 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(27) 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(15)1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(11)1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;
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Non Standard Outputs:	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively;	1).Transported 27 Juveniles to Gulu Remand Home;	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively;	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively;
	2). Children support through the child protection systems and structure;	2). Reintegrated 12 children with the families;;	2). Children support through the child protection systems and structure;	2). Children support through the child protection systems and structure;
	3). Youth groups engaged in gainful employment in the district;	3). Monitored 4 children's homes in Amuru and Gulu;	3). Youth groups engaged in gainful employment in the district;	3). Youth groups engaged in gainful employment in the district;
	4). Monitored youth and probation services in the district;		4). Monitored youth and probation services in the district;	4). Monitored youth and probation services in the district;
	5). Mobilised youth and children through IYD and DAC;		5). Mobilised youth and children through IYD and DAC;	5). Mobilised youth and children through IYD and DAC;
221009 Welfare and Entertainment	2,000	2,000	100 %	0
227001 Travel inland	1,400	1,400	100 %	350
227004 Fuel, Lubricants and Oils	3,060	3,823	125 %	2,294
282101 Donations	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,460	7,223	25 %	2,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,460	7,223	25 %	2,644

Reasons for over/under performance: Performance was low due to long and delayed court process.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6) 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	()	(6)1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional
Non Standard Outputs:	1). Youth mobilised to participate in government programs;	1). Monitored 19 youth projects in 13 LLGs;	1). Youth mobilised to participate in government programs;	1). Youth mobilised to participate in government programs;
	2). Support the District Youth Council and youth to function effectively;	2). Youth mobilised to participate in government programs;	2). Support the District Youth Council and youth to function effectively;	2). Support the District Youth Council and youth to function effectively;
		3). Support the District Youth Council and youth to function effectively;		
227001 Travel inland	3,219	3,218	100 %	807

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,219	3,218	100 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,219	3,218	100 %	807
Reasons for over/under performance:	Low funding to the District Youth Council limits implementation of planned activities;			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(34) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(25) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(3) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;
Non Standard Outputs:	1). Supported the PWDs into IGAs groups for gainful employment;	1). 20 PWD groups funded under NSG for gainful employment; 2). Mobilized PWDs into 41 groups to be supported under PDM;	1). Supported the PWDs into IGAs groups for gainful employment;	1). 20 PWD groups supported with IGAs for gainful employment;
227001 Travel inland	3,104	2,473	80 %	605
282101 Donations	6,000	5,226	87 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,104	7,699	85 %	2,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,104	7,699	85 %	2,455
Reasons for over/under performance:	Overperformance was due to funding under the National Special Grant for PWDs.			
Output : 108111 Culture mainstreaming				
N/A				
N/A				
227001 Travel inland	0	1,500	0 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,500	0 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	1,500	0 %	1,500
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1). Supported labour administration & workers compensations in the district;	1). Supported labour administration & workers compensations in the district; 2). Monitored 8 workplaces;	1). Supported labour administration & workers compensations in the district;	1). Supported labour administration & workers compensations in the district;

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221009 Welfare and Entertainment	3,000	2,995	100 %	750
227001 Travel inland	2,000	3,485	174 %	1,985
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,480	125 %	2,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	7,480	125 %	2,985

Reasons for over/under performance: Inadequate funding to the section of labour hindered the implementation of planned activities;

Output : 108114 Representation on Women's Councils

No. of women councils supported	(6) 1. District Women Council and Sub county women councils operational and functional;	(6) 1. District Women Council and Sub county women councils operational and functional;	(6)1. District Women Council and Sub county women councils operational and functional;	(6)1. District Women Council and Sub county women councils operational and functional;
Non Standard Outputs:	1). Supported the District women council to function effectively	1). Supported the District women council to function effectively	1). Supported the District women council to function effectively	1). Supported the District women council to function effectively

227001 Travel inland	3,271	3,271	100 %	854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,271	3,271	100 %	854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,271	3,271	100 %	854

Reasons for over/under performance: Inadequate funding to DWC hindering the implementation of planned activities.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs;	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs;	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs;	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs;
	2). Strengthened the departmental/sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors);	2). Strengthened the departmental/sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors);	2). Strengthened the departmental/sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors);	2). Strengthened the departmental/sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors);
	3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development;	3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development
211101 General Staff Salaries	144,000	109,251	76 %	49,237
211103 Allowances (Incl. Casuals, Temporary)	1,584	1,316	83 %	264
221009 Welfare and Entertainment	1,943	927	48 %	355
221011 Printing, Stationery, Photocopying and Binding	675	675	100 %	0
227001 Travel inland	7,783	9,282	119 %	3,185
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,000
228002 Maintenance - Vehicles	4,000	9,329	233 %	6,375
Wage Rect:	144,000	109,251	76 %	49,237
Non Wage Rect:	19,985	25,529	128 %	12,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,985	134,780	82 %	61,416

Reasons for over/under performance: Limited funding to the department hindered the implementation of planned activities.

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	1). Departmental building renovated and accommodative for effective service delivery;	1). Carried out minor repair and renovation of multipurpose building at Amuru District Headquarters;	1). Departmental building renovated and accommodative for effective service delivery;	1). Departmental building renovated and accommodative for effective service delivery;
312202 Machinery and Equipment	12,619	12,619	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,619	12,619	100 %	0
External Financing:	0	0	0 %	0
Total:	12,619	12,619	100 %	0
Reasons for over/under performance: Department has little fund for development and renovation of multipurpose building has not been completed.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>109,251</i>	<i>76 %</i>	<i>49,237</i>
<i>Non-Wage Reccurent:</i>	<i>136,222</i>	<i>103,009</i>	<i>76 %</i>	<i>47,875</i>
<i>GoU Dev:</i>	<i>12,619</i>	<i>12,619</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,841</i>	<i>224,879</i>	<i>76.8 %</i>	<i>97,112</i>

Vote:570 Amuru District

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 2 staff for 12 months. Budget Framework Paper (BFP) produced and submitted to MoFPED. 12 Departmental meetings conducted under DTPC.	Salaries paid to 2 Staff of Planning Unit for 12 months. Approved Budget FY 2022-2023 12 DTPC conducted 4 Joint monitoring exercise done		Salaries paid to 2 staff for 3 months. Approved budget and performance Contract Submitted to MoFPED 3 Departmental meetings conducted under DTPC.	Salaries paid to 2 staff for 3 months. Approved budget and performance Contract Submitted to MoFPED 3 Departmental meetings conducted under DTPC. Approved DDP III for FY 2020 - 2024
211101 General Staff Salaries	34,211	24,995	73 %		5,405
213002 Incapacity, death benefits and funeral expenses	610	610	100 %		0
221002 Workshops and Seminars	8,000	18,000	225 %		11,000
221003 Staff Training	0	2,000	0 %		2,000
221008 Computer supplies and Information Technology (IT)	2,000	5,000	250 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	6,909	230 %		4,184
221012 Small Office Equipment	600	600	100 %		150
222001 Telecommunications	0	1,000	0 %		1,000
222003 Information and communications technology (ICT)	2,000	2,000	100 %		500
227001 Travel inland	1,961	13,611	694 %		12,490
227004 Fuel, Lubricants and Oils	0	7,497	0 %		7,497
228002 Maintenance - Vehicles	8,000	7,250	91 %		1,000
Wage Rect:	34,211	24,995	73 %		5,405
Non Wage Rect:	26,171	64,476	246 %		42,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,382	89,471	148 %		48,225
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions as per structure	(2) Retention of the District Planner and the Planner positions as per structure in the department		(2)Retention of key staff in positions as per structure	(2)Retention of key staff in positions as per structure

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No of Minutes of TPC meetings	(12) DPTC meetings held on a monthly basis	(12) DPTC meetings held in FY 2021-2022	(3)DPTC meetings held on a monthly basis	(3)DPTC meetings held on a monthly basis
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,719	2,538	93 %	317
227001 Travel inland	6,200	18,200	294 %	12,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,919	20,737	233 %	13,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,919	20,737	233 %	13,167

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1Statistical Abstract produced and printed. Other Relevant district collected and analysed	The District statistical Abstract preparation is ongoing	Data collected for District statistical Abstract	
227001 Travel inland	6,000	11,890	198 %	5,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	11,890	198 %	5,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	11,890	198 %	5,890

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	4 Quarterly reports produce and submitted to MoFPED. I BFP produced. draft Budget, Performance contract and Annual Workplans produced. Approved Budget, Performance contract and Annual Workplans produced.	4 Quarterly Report produced and submitted to MoFPED Draft Budget produced. Performance Contract	1 Quarterly report produce and submitted to MoFPED. Approved Budget, Performance contract and Annual Workplans produced.	1 Quarterly report produce and submitted to MoFPED. Approved Budget, Performance contract and Annual Workplans produced.
221002 Workshops and Seminars	20,000	19,961	100 %	3,211

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,961	100 %	3,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,961	100 %	3,211
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Joint monitoring conducted 4 Quarterly monitoring carried out Support supervision to the LLGs carried out.	4 Joint monitoring conducted. 4 Quarterly monitoring carried out 4 support supervision to the Lower Local Government carried out	1Joint monitoring conducted 1 Quarterly monitoring carried out 1 Support supervision to the LLGs carried out.	1Joint monitoring conducted 1 Quarterly monitoring carried out 1 Support supervision to the LLGs carried out.
227001 Travel inland	7,887	7,887	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,887	7,887	100 %	0
External Financing:	0	0	0 %	0
Total:	7,887	7,887	100 %	0
Reasons for over/under performance:				
The Department lack transport mean for the department hence it had to keep on requesting for it from other departments				
Increment on the price of fuel also affected on the timely and effective performances of the planned activities since the budget was already drawn using a lower fuel price.				
<i>Total For Planning : Wage Rect:</i>	<i>34,211</i>	<i>24,995</i>	<i>73 %</i>	<i>5,405</i>
<i>Non-Wage Reccurent:</i>	<i>61,090</i>	<i>117,064</i>	<i>192 %</i>	<i>65,088</i>
<i>GoU Dev:</i>	<i>7,887</i>	<i>7,887</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>103,188</i>	<i>149,946</i>	<i>145.3 %</i>	<i>70,493</i>

Vote:570 Amuru District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs: Verifying salary interface file for payment of salary monthly					
211101 General Staff Salaries	23,655	20,580	87 %		10,012
Wage Rect:	23,655	20,580	87 %		10,012
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,655	20,580	87 %		10,012
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	()	()	()	()	()
() Payment of salaries for Internal audit staff done. Audit of 9 HLG Departments, payroll procurement, 9 LLGs, Three town councils, 51 Primary Schools, 26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, NUDEIL, YLP, Water and any Special Audits that may arise in the period conducted					
Date of submitting Quarterly Internal Audit Reports	(2021-10-29)	()	()	()	()
Quarterly Internal audit activities conducted.					
Non Standard Outputs: Quarterly Internal audit activities conducted.					
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,003
221012 Small Office Equipment	340	3,840	1130 %		3,501
224004 Cleaning and Sanitation	1,036	1,036	100 %		0
227001 Travel inland	14,073	18,718	133 %		10,401

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228002 Maintenance - Vehicles	2,330	5,825	250 %	3,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,779	33,418	153 %	18,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,779	33,418	153 %	18,399
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Daily management and operation of the department conducted.			
221003 Staff Training	4,200	4,200	100 %	633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	4,200	100 %	633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	4,200	100 %	633
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring of projects conducted			
227001 Travel inland	3,155	3,154	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,155	3,154	100 %	0
External Financing:	0	0	0 %	0
Total:	3,155	3,154	100 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	23,655	20,580	87 %	10,012
<i>Non-Wage Reccurent:</i>	25,979	37,618	145 %	19,033
<i>GoU Dev:</i>	3,155	3,154	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	52,789	61,352	116.2 %	29,045

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(8) A total of eight Radio talk show participated in, Mega Fm, Rupiny and Radio Speak fm		(2)Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(2)Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(8) Participated in PDM sensitization and Election traders leaders		(2)Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(2)Organizing sensitization , Town Council and lower local Government in area of trade promotion
No of businesses inspected for compliance to the law	(8) Participating in the inspection of businesses for compliance law	(8) Participated in Eight inspection of businesses for compliance at lower local Government		(2)Participating in the inspection of businesses for compliance law	(2)Participating in the inspection of businesses for compliance law
No of businesses issued with trade licenses	(4000) Participation in Revenue enhancement	(4) Participation in Eight Revenue enhancement meeting		(1000)Participation in Revenue enhancement	(8)Participation in Revenue enhancement meeting
Non Standard Outputs:	Payment of salary in the department for twelve months	Mobilizations of traders at the lower Government for sensitization, Mapping traders and issue the Demand tote for trade licenses		N/A	Mobilizations of traders at the lower Government for sensitization, Mapping traders and issue the Demand tote for trade licenses
		Total of Nine Months Salary paid to departmental staffs 120, list of members were verifier for election of Cross border Trade Cooperative, Total of three topics selected to be discuss for Radio Talk show A total of three Data collection for traders at the lower local Government, A total of 2000 demand notice issue to the traders			Total of Nine Months Salary paid to departmental staffs 120, list of members were verifier for election of Cross border Trade Cooperative, Total of three topics selected to be discuss for Radio Talk show A total of three Data collection for traders at the lower local Government, A total of 2000 demand notice issue to the traders
211101 General Staff Salaries	9,576	8,762	91 %		3,929

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227001 Travel inland	6,761	6,761	100 %	2,666
Wage Rect:	9,576	8,762	91 %	3,929
Non Wage Rect:	6,761	6,761	100 %	2,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,337	15,522	95 %	6,595

Reasons for over/under performance: Low funding for sensitization areas on Government program's like Emyooga PDM and Others

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(4) A total of four Radio talk show awareness on trade promotion; market information in Mega Radio, and Rupiny Gulu and favor fm	(1)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(2)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others
No of businesses assisted in business registration process	(50) Numbers of businesses assisted in business registration process	(78) a total of 78 Business assisted for formal registration at the lower local Government this include PDM SACCO ,other ordinary Cooperatives and private Business	(10)Numbers of businesses assisted in business registration process	(68)Numbers of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) Numbers of business enterprises linked to UNBS for product quality ans standards	(4) A total of four enterprise linked to UNBS for product quality and standard	(1)Numbers of business enterprises linked to UNBS for product quality ans standards	(1)Numbers of business enterprises linked to UNBS for product quality ans standards
Non Standard Outputs:	N/A	Linked 78 Business,, supervision of the Business and recommending areas of improvement	N/A	Linked 68 Business,, supervision of the Business and recommending areas of improvement

227001 Travel inland	2,260	1,695	75 %	703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,695	75 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,695	75 %	703

Reasons for over/under performance: The reason of over performance ., came as result of Involment of Parish Chiefs in the exercise

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPP	(8) Number of producers or producer groups linked to the international market through the District or UEPP	()	()	()
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No. of market information reports disseminated	(8) Numbers of Market Information collected and disseminated to the user	()	()	()	
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	() Carry out supervision of 51 active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives		(2)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	(2)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives
No. of cooperative groups mobilised for registration	(10) Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	() A total of 58 PDM SACCO mobilizations , sensitization for formation and registration into of SACCO at Parishes		(2)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	()Carry out mobilizations and sensitization for formation and registration of PDM SACCOs at the Parishes
No. of cooperatives assisted in registration	(10) Assisting and recommending Cooperatives for registration to the line Ministry	(65) Assisting and recommending Cooperatives for registration to the line Ministry		(2)Assisting and recommending Cooperatives for registration to the line Ministry	(59)Assisting and recommending Cooperatives for registration to the line Ministry
Non Standard Outputs:	N/A	Data collection on Cooperatives collected and Submitted to the line Ministry		N/A	Data collection on Cooperatives collected and Submitted to the line Ministry
227001 Travel inland		5,651	5,651	100 %	3,151
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,651	5,651	100 %	3,151
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,651	5,651	100 %	3,151
Reasons for over/under performance: The period allocated for Sensitization mobilizations for enterprise groups was small, and IPF for PDM was not release all, making work very difficult					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(5) Five tourism promotion activities instrumented in District development plans	() Profiling Amuru Hot spring as a tourism site for promotion activities instrumented in District development plans		(1)One tourism promotion activities instrumented in District development plans	(1)One tourism promotion activities instrumented in District development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) Numbers of tourist facilities inspected in the District	(50) A total of 50 tourist facilities inspected in the District		(20)Numbers of tourist facilities inspected in the District	(30)Numbers of tourist facilities inspected in the District

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No. and name of new tourism sites identified	(5) identification of new tourism attraction in the District	(5) A total of five landing sit has been identify for Tourism attraction	(1)identification of new tourism attraction in the District	(1)identification of new tourism attraction in the District
Non Standard Outputs:	N/A	entification hospitality facilities in the District Mapping up the facilities in the District and developing tools for the Inspection and profiling	N/A	entification hospitality facilities in the District Mapping up the facilities in the District and developing tools for the Inspection and profiling
227001 Travel inland	2,260	2,260	100 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	2,260	100 %	763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	2,260	100 %	763
Reasons for over/under performance:	Fund allocated in the sector is very small , at the moment staff at the sector not yet recruited			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) identification opportunities for industrial development such land,electricity raw material,market etc	(14) With initiation from Uganda Investment Authority to promote small scale industrial Amuru District came out with plan to allocate Lakang as can fit for Industrial Park for Amuru District	(1)identification opportunities for industrial development such land,electricity raw material,market etc	(2)Identification opportunities for industrial development such land,electricity raw material,market etc
No. of producer groups identified for collective value addition support	(10) Identification of producers groups for collective value addition support in the District	(20) A total of 20 groups identified for collective value addition support under ACDP and two extra under different program also identify	(2)Identification of producers groups for collective value addition support in the	(4)Identification of producers groups for collective value addition support in the
No. of value addition facilities in the district	(10) Identification of value addition facilities in the Amuru District	()	(2)Identification of value addition facilities in the Amuru District	()
A report on the nature of value addition support existing and needed	(4) producing report on nature of value addition support existing and also	()	(1)producing report on nature of value addition support existing	()
Non Standard Outputs:	N/A	Mapping areas suitable for Industrial park,Producer groups for collective value addition support, the	N/A	Mapping areas suitable for Industrial park,Producer groups for collective value addition support, the
227001 Travel inland	1,644	1,644	100 %	784

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227004 Fuel, Lubricants and Oils	1,747	1,747	100 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,391	3,391	100 %	1,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,391	3,391	100 %	1,251
Reasons for over/under performance:	Involvement of Technocrat at the lower local Government we have been able to Identify Farmers organization for bulking their produce in order to Price Bargaining			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and supervision departmental activities in the department Technical backstopping in the departmental activities	A total of three inspection of Infrastructure facilities, status and financial report carried out	Monitoring and supervision departmental activities in the department Technical backstopping in the departmental activities	Mobilizations and supervision departmental activities in the department Technical backstopping in the departmental activities
227001 Travel inland	11,169	9,416	84 %	2,832
227004 Fuel, Lubricants and Oils	2,252	2,252	100 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	5,084	149 %	3,554
Gou Dev:	10,000	6,584	66 %	0
External Financing:	0	0	0 %	0
Total:	13,420	11,668	87 %	3,554
Reasons for over/under performance:	Very many departmental activities and yet resource allocation is very small to covered wide areas of activities			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Procure Motorcycle for the department	Service the departmental Motorcycle	Procured the Motorcycle an report produce	Service the departmental Motorcycle
312201 Transport Equipment	9,000	7,181	80 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	7,181	80 %	300
External Financing:	0	0	0 %	0
Total:	9,000	7,181	80 %	300
Reasons for over/under performance:	Resource allocation two small for departmental			
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procured fuel for the departmental activities		Procured fuel for the departmental activities	

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281504 Monitoring, Supervision & Appraisal of capital works	6,000	4,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	0
Reasons for over/under performance:				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:				
		Retention money for Teddi Market block constructed in the previous financial year		Retention money for Teddi Market block constructed in the previous financial year
312104 Other Structures	6,549	6,549	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,549	6,549	100 %	0
External Financing:	0	0	0 %	0
Total:	6,549	6,549	100 %	0
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>9,576</i>	<i>8,762</i>	<i>91 %</i>	<i>3,929</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>23,743</i>	<i>24,841</i>	<i>105 %</i>	<i>12,088</i>
<i>GoU Dev:</i>	<i>31,549</i>	<i>24,314</i>	<i>77 %</i>	<i>300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>64,868</i>	<i>57,917</i>	<i>89.3 %</i>	<i>16,316</i>

Vote:570 Amuru District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atiak				2,135,632	335,830
Sector : Works and Transport				1,030,430	0
Programme : District, Urban and Community Access Roads				1,030,430	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,911	0
Item : 263104 Transfers to other govt. units (Current)					
Atiak Sub County	Pacilo Atiak Sub County Headquarters	Other Transfers from Central Government		24,911	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,005,519	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Bibia Elegu	Sector Development Grant	,-,	512,002	0
Roads and Bridges - Contracts-1562	Okidi Okidi	District Discretionary Development Equalization Grant	,-,	78,872	0
Roads and Bridges - Contracts-1562	Parwacha Okidi	External Financing	,-,	414,645	0
Sector : Education				780,813	59
Programme : Pre-Primary and Primary Education				644,568	59
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				239,627	59
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUBA ROAD P.7 SCHOOL	Pacilo	Sector Conditional Grant (Non-Wage)		16,254	0
Karutu P.S.	Pupwonya	Sector Conditional Grant (Non-Wage)		10,061	0
MURULI P.S	Pacilo	Sector Conditional Grant (Non-Wage)		9,522	0
OKIDI P.7 SCHOOL	Okidi	Sector Conditional Grant (Non-Wage)		13,107	0
Olaa Amii Lobo P.S	Atiak Kal	Sector Conditional Grant (Non-Wage)		14,207	0
Abalokodi P.S	Pacilo	Sector Conditional Grant (Non-Wage)		6,428	2
AGOLE P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)		32,965	11

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BIBIA P.S	Bibia	Sector Conditional Grant (Non-Wage)	12,356	4
Elegu P.S	Bibia	Sector Conditional Grant (Non-Wage)	8,820	3
OLYA P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)	20,162	7
Pabo P.7 School	Atiak Kal	Sector Conditional Grant (Non-Wage)	29,395	10
PALUKERE P.7 SCHOOL	Palukere	Sector Conditional Grant (Non-Wage)	12,206	4
PAWEL LALEM P.S	Pawel	Sector Conditional Grant (Non-Wage)	13,553	5
PAWEL LANGETA P.7 SCHOOL	Pawel	Sector Conditional Grant (Non-Wage)	14,734	5
PONGDWONGO P.7 SCHOOL	Parwacha	Sector Conditional Grant (Non-Wage)	9,173	3
PUPWONYA P.7 SCHOOL	Pupwonya	Sector Conditional Grant (Non-Wage)	16,684	6
Capital Purchases				
Output : Latrine construction and rehabilitation			16,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawel Pawel Lalem PS	Sector Development Grant	16,520	0
Output : Teacher house construction and rehabilitation			382,725	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atiak Kal Olya PS	External Financing	382,725	0
Output : Provision of furniture to primary schools			5,697	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pupwonya Karutu PS	District Discretionary Development Equalization Grant	5,697	0
Programme : Secondary Education			136,245	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PABBO SS	Pacilo	Sector Conditional Grant (Non-Wage)	136,245	0
Sector : Health			232,889	335,771
Programme : Primary Healthcare			232,889	335,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,889	283,571

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiak Health Centre IV	Atiak Kal	Sector Conditional Grant (Non-Wage)	95,205	160,068
Bibia Health Centre III	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	29,541
Okidi Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	14,720
Pacilo Health Center II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	14,720
Palukere Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	14,720
Pawel Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	25,041
Pogo Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	24,759
Output : Standard Pit Latrine Construction (LLS.)			32,000	33,000
Item : 263370 Sector Development Grant				
Bibia HC III	Bibia Bibia centre in Elegu TC	Sector Development Grant	16,000	17,000
Pacilo HC II	Pacilo Pacilo HC II in Atiak SC	Sector Development Grant	16,000	16,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	19,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiak Kal Atiak HC IV	Sector Development Completed Grant	20,000	19,200
Sector : Water and Environment			91,500	0
Programme : Rural Water Supply and Sanitation			91,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			91,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Palukere Drilling 1 deep borehole	Sector Development , Grant	19,500	0
Building Construction - Boreholes-208	Atiak Kal Major rehabilitation of 8 deep boreholes	External Financing ,	54,000	0
Building Construction - Maintenance and Repair-240	Okidi Rehabilitation of 2 deep boreholes	District Discretionary Development Equalization Grant	18,000	0
LCIII : Pabo			803,603	303,937
Sector : Works and Transport			33,974	0

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Programme : District, Urban and Community Access Roads			33,974	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,974	0
Item : 263104 Transfers to other govt. units (Current)				
Pabo Sub County	Parubanga Pabo Sub County Headquarters	Other Transfers from Central Government	33,974	0
Sector : Education			416,393	38
Programme : Pre-Primary and Primary Education			416,393	38
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,311	38
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABALA P.7 SCHOOL	Labala	Sector Conditional Grant (Non-Wage)	17,260	0
Maro-awobi P.S	Labala	Sector Conditional Grant (Non-Wage)	10,540	0
Abbott P.S	Parubanga	Sector Conditional Grant (Non-Wage)	18,338	6
ABERA P.7 SCHOOL	Parubanga	Sector Conditional Grant (Non-Wage)	15,207	5
Olinga P.S.	Labala	Sector Conditional Grant (Non-Wage)	13,510	5
OTONG P.7 SCHOOL	Gaya	Sector Conditional Grant (Non-Wage)	14,833	5
Palwong P. 7 School	Palwong	Sector Conditional Grant (Non-Wage)	17,747	6
Paminlalwak P.S	Palwong	Sector Conditional Grant (Non-Wage)	16,031	5
POGO OGWERERA PS	Pogo	Sector Conditional Grant (Non-Wage)	7,377	2
POGO OKUTURE P.S	Pogo	Sector Conditional Grant (Non-Wage)	10,469	3
Capital Purchases				
Output : Latrine construction and rehabilitation			112,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Parubanga Abbott PS	Sector Development ,, Grant	66,670	0
Building Construction - Latrines-237	Parubanga Abera PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Palwong Paminlalwak PS	Sector Development ,, Grant	16,520	0
Output : Teacher house construction and rehabilitation			147,316	0
Item : 312102 Residential Buildings				

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Building Construction - Senior Quarters-258	Labala Oling PS	External Financing	147,316	0
Output : Provision of furniture to primary schools			15,666	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Parubanga Abbott PS	District Discretionary Development Equalization Grant	5,697	0
Furniture and Fixtures - Desks-637	Pabo-Kal Agole PS	District Discretionary Development Equalization Grant	9,969	0
Sector : Health			252,737	303,899
Programme : Primary Healthcare			252,737	303,899
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	19,821
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pabbo Health Centre III	Gaya	Sector Conditional Grant (Non-Wage)	9,958	19,821
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,164	117,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
Appa HC II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	14,520
Bira Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	14,720
Jenggari Health Centre Ii	Gaya	Sector Conditional Grant (Non-Wage)	9,520	14,720
Odokonyero Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	14,720
Olinga Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	14,720
Otong Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	14,720
Pabbo	Gaya	Sector Conditional Grant (Non-Wage)	19,041	29,541
Output : Standard Pit Latrine Construction (LLS.)			16,000	15,000
Item : 263370 Sector Development Grant				
Pabbo Govt HC III	Pabo-Kal Pabbo TC	Sector Development Grant	16,000	15,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	20,799
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Parubanga Biira HC II	Sector Development done Grant	20,000	20,799

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Output : Staff Houses Construction and Rehabilitation				80,461	80,461
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Labala Odokonyero HC II	Sector Development Grant	Structure completed and handed over	80,461	80,461
Output : OPD and other ward Construction and Rehabilitation				50,154	50,154
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Pabo-Kal Pabbo Govt HC III	District Discretionary Development Equalization Grant	Completed pending handover	50,154	50,154
Sector : Water and Environment				100,500	0
Programme : Rural Water Supply and Sanitation				100,500	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				100,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Pogo Drilling 1 deep borehole	Sector Development Grant		19,500	0
Building Construction - Boreholes- 208	Pabo-Kal Major rehabilitation of 7 deep boreholes	External Financing		63,000	0
Building Construction - Maintenance and Repair-240	Labala Rehabilitation of 1 deep borehole	Sector Development Grant		6,000	0
Building Construction - Maintenance and Repair-240	Palwong Rehabilitation of 2 deep boreholes	District Discretionary Development Equalization Grant		12,000	0
LCIII : Amuru				579,796	66,374
Sector : Works and Transport				29,636	0
Programme : District, Urban and Community Access Roads				29,636	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,636	0
Item : 263104 Transfers to other govt. units (Current)					
Amuru Sub county	Toro Amuru Sub County Headquarters	Other Transfers from Central Government		29,636	0
Sector : Education				338,476	24
Programme : Pre-Primary and Primary Education				250,976	24
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				164,246	24
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LABONGOGALI P.S	Pamuca	Sector Conditional Grant (Non-Wage)	18,503	0
LACARO P.7 SCHOOL	Pamuca	Sector Conditional Grant (Non-Wage)	18,476	0
Layima P.S	Pailyec	Sector Conditional Grant (Non-Wage)	10,438	0
MUTEMA P.7 SCHOOL	Pailyec	Sector Conditional Grant (Non-Wage)	19,178	0
OBERA ABIC PS	Acwera	Sector Conditional Grant (Non-Wage)	11,426	0
OKUNGGEDI P.S	Okungedi	Sector Conditional Grant (Non-Wage)	14,511	0
AMURU LAMOGI P.7 SCHOOL	Pagak	Sector Conditional Grant (Non-Wage)	33,667	11
AMURU REC KICEKE P.S	Toro	Sector Conditional Grant (Non-Wage)	15,514	5
APOWEGI PS	Toro	Sector Conditional Grant (Non-Wage)	7,103	2
OLOYO TONG P.7 SCHOOL	Toro	Sector Conditional Grant (Non-Wage)	7,609	3
OMEE PS	Pailyec	Sector Conditional Grant (Non-Wage)	7,820	3
Capital Purchases				
Output : Latrine construction and rehabilitation			86,730	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Toro Aporwegi PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Pamuca Labongogali PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Pailyec Mutema PS	Sector Development ,, Grant	28,910	0
Programme : Secondary Education			87,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU SEED SCHOOL	Okungedi	Sector Conditional Grant (Non-Wage)	87,500	0
Sector : Health			48,040	66,350
Programme : Primary Healthcare			48,040	66,350
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	7,468
Item : 263367 Sector Conditional Grant (Non-Wage)				
AmuruHealth Centre III	Acwera	Sector Conditional Grant (Non-Wage)	9,958	7,468

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,082	58,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labongogali Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	14,720
Mutema Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	14,720
Okunggedi Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	14,720
Omee I Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	14,720
Sector : Water and Environment			163,645	0
Programme : Rural Water Supply and Sanitation			163,645	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,145	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamuca Amuru Sub county Headquaretr market	Sector Development Grant	24,145	0
Output : Borehole drilling and rehabilitation			139,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pagak Drilling of 3 deep boreholes	Sector Development , Grant	58,500	0
Building Construction - Boreholes-208	Pamuca Major rehabilitaion of 7 deep boreholes	External Financing ,	51,000	0
Building Construction - Maintenance and Repair-240	Toro Reahbilitation of 5 deep boreholes	Sector Development Grant	30,000	0
LCIII : Amuru TC			7,358,096	177,064
Sector : Agriculture			2,444,471	0
Programme : Agricultural Extension Services			328,152	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			328,152	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Operation funds for Ugift Irrigation Program	Sector Development Grant	297,603	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Otwee Ugift Irrigation host farmers	Sector Development Grant	30,548	0

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Programme : District Production Services			2,116,319	0
Lower Local Services				
Output : Transfers to LG			910,021	0
Item : 263101 LG Conditional grants (Current)				
Parish model fund	Otwee District Headquarters	Sector Conditional Grant (Non-Wage)	910,021	0
Capital Purchases				
Output : Administrative Capital			259,854	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarters	Other Transfers from Central Government	113,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Otwee Production Office	District Discretionary Development Equalization Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Otwee Parish headquarters	Sector Development Grant	39,254	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Otwee District headquarters	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District headquarters	District Discretionary Development Equalization Grant	8,549	0
Transport Equipment - Motorcycles-1920	Otwee District headquarters	Sector Development Grant	27,451	0
Transport Equipment - Maintenance and Repair-1917	Otwee Production Vehicles	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Otwee District headquarters	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Otwee Production Office	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Otwee Production Office	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			916,444	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Otwee Ugift Irrigation host farmers	Sector Development Grant	830,619	0
Machinery and Equipment - Water Pump-1152	Otwee Ugift Irrigation host farmers	Sector Development Grant	85,825	0
Output : Slaughter slab construction			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Otwee Otwee market	Sector Development Grant	30,000	0
Sector : Works and Transport			479,930	0
Programme : District, Urban and Community Access Roads			479,930	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			145,072	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Town Council	Otwee Amuru Town Council Headquarters	Other Transfers from Central Government	145,072	0
Output : District Roads Maintenance (URF)			334,858	0
Item : 263101 LG Conditional grants (Current)				
URF for Urban Town Council	Otwee Amuru District Headquarters	Other Transfers from Central Government	334,858	0
Sector : Trade and Industry			21,549	0
Programme : Commercial Services			21,549	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Otwee Trade, Industry, cooperative and local economic	District Discretionary Development Equalization Grant	9,000	0
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee TILED	District Discretionary Development Equalization Grant	6,000	0

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Output : Construction and Rehabilitation of Markets			6,549	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Otwee TILED	District Discretionary Development Equalization Grant	6,549	0
Sector : Education			1,113,478	9
Programme : Pre-Primary and Primary Education			227,007	9
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,258	9
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJORO P.7 SCHOOL	Otwee	Sector Conditional Grant (Non-Wage)	18,224	0
OTWEE P.S	Pogi	Sector Conditional Grant (Non-Wage)	26,034	9
Capital Purchases				
Output : Latrine construction and rehabilitation			18,248	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District HEAd Quarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otwee District Head Quarters	Sector Development Grant	13,248	0
Output : Provision of furniture to primary schools			164,501	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Head Quarters	District Discretionary Development Equalization Grant	4,532	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Otwee Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS,	External Financing	150,000	0
Furniture and Fixtures - Desks-637	Pogi Otwee Public PS	District Discretionary Development Equalization Grant	9,969	0
Programme : Secondary Education			853,431	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			853,431	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District Head Quarters	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Otwee Amuru TC Seed School	Sector Development Grant	803,431	0
Programme : Education & Sports Management and Inspection			33,040	0
Capital Purchases				
Output : Administrative Capital			33,040	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District Head Quarters	District Discretionary Development Equalization Grant	33,040	0
Sector : Health			2,152,207	177,055
Programme : Primary Healthcare			2,152,207	177,055
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,561	44,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Health Centre II	Amoyokuma	Sector Conditional Grant (Non-Wage)	9,520	14,520
otwee HC III	Amoyokuma	Sector Conditional Grant (Non-Wage)	19,041	29,541
Capital Purchases				
Output : Administrative Capital			17,566	14,000
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amoyokuma Office of the DHO Amuru District Headquarters	Sector Development - Grant	17,566	14,000
Output : Non Standard Service Delivery Capital			2,106,079	116,955
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amoyokuma Office of the DHO Amuru District Headquarters	External Financing Completed	2,024,248	35,155
Item : 312202 Machinery and Equipment				
Machinery and Equipment - KVA Line-1068	Amoyokuma Otwee HC III	Sector Development Done Grant	65,000	65,000
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Amoyokuma Office of the Biostat Amuru District Headquarters	Sector Development Grant	Laptops procured and already in use,Laptops procured and already in use	7,831	16,800
ICT - Laptop (Notebook Computer) - 779	Amoyokuma Office of the DHO Amuru District Headquarters	District Discretionary Development Equalization Grant	Laptops procured and already in use,Laptops procured and already in use	9,000	16,800
Output : Staff Houses Construction and Rehabilitation				0	2,039
Item : 312104 Other Structures					
Office of the DHO	Amoyokuma Amuru District Headquarters	Sector Development Grant	Completed-	0	2,039
Sector : Water and Environment				114,125	0
Programme : Rural Water Supply and Sanitation				114,125	0
Capital Purchases					
Output : Administrative Capital				19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarters	Transitional Development Grant		19,802	0
Output : Non Standard Service Delivery Capital				25,019	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarter	Sector Development Grant		15,460	0
Item : 312104 Other Structures					
Construction Services - Certificates- 391	Otwee District Headquarters - retention	Sector Development Grant		9,559	0
Output : Construction of public latrines in RGCs				4,150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarter	Sector Development Grant		4,150	0
Output : Borehole drilling and rehabilitation				59,979	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarter	District Discretionary Development Equalization Grant		1,549	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarters	Sector Development , Grant	1,430	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otwee Amuru TC (rehabilitation of 5 deep borehoels)	External Financing	45,000	0
Building Construction - Maintenance and Repair-240	Otwee Rahabilitation of 2 deep boreholes	Sector Development Grant	12,000	0
Output : Construction of piped water supply system			5,175	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarters	Sector Development Grant	5,175	0
Sector : Social Development			12,619	0
Programme : Community Mobilisation and Empowerment			12,619	0
Capital Purchases				
Output : Administrative Capital			12,619	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Otwee District Headquarters	District Discretionary Development Equalization Grant	12,619	0
Sector : Public Sector Management			1,019,718	0
Programme : District and Urban Administration			1,019,718	0
Capital Purchases				
Output : Administrative Capital			1,019,718	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee AMURU	District Discretionary Development Equalization Grant	19,718	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Otwee AMURU	Other Transfers from Central Government	1,000,000	0
LCIII : Lamogi			1,160,937	145,792
Sector : Works and Transport			27,576	0
Programme : District, Urban and Community Access Roads			27,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,576	0

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Item : 263104 Transfers to other govt. units (Current)				
Lamogi Sub County	Pagoro Lamogi Sub County Headquaters	Other Transfers from Central Government	27,576	0
Sector : Education			530,733	45
Programme : Pre-Primary and Primary Education			530,733	45
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,300	45
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo P.S.	Palema	Sector Conditional Grant (Non-Wage)	11,933	0
LACOR P.7 SCHOOL	Lacor	Sector Conditional Grant (Non-Wage)	20,710	0
LAMOGI-JIMO P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	11,778	0
AGWAYUGI P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	15,559	5
GIRAGIRA P.S	Gira-gira	Sector Conditional Grant (Non-Wage)	10,258	3
Guruguru P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	16,659	6
Kaladima P.7 School	Pagoro	Sector Conditional Grant (Non-Wage)	16,152	5
OLWAL MUCAJA P.7 SCHOOL	Gira-gira	Sector Conditional Grant (Non-Wage)	17,109	6
Otici P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	17,230	6
PAGAK P.7 SCHOOL	Oboo	Sector Conditional Grant (Non-Wage)	15,854	5
PARABONGO P.S	Coke	Sector Conditional Grant (Non-Wage)	14,017	5
TEKIBUR P.S	Palema	Sector Conditional Grant (Non-Wage)	11,043	4
Capital Purchases				
Output : Latrine construction and rehabilitation			50,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Guru-guru Guruguru PS	Sector Development Grant	50,150	0
Output : Teacher house construction and rehabilitation			292,314	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Gira-gira Olwal Mucaja PS	External Financing	292,314	0
Output : Provision of furniture to primary schools			9,969	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Pagoro Pagak PS	District Discretionary Development Equalization Grant	9,969	0
Sector : Health			101,628	145,748
Programme : Primary Healthcare			101,628	145,748
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,979	3,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	4,979	3,734
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,164	117,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awer Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	14,720
Guruguru Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	14,720
Kaladima Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,041	29,541
Olwal Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,041	29,541
Otici Health Centre	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	14,720
Parabongo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	14,720
Capital Purchases				
Output : Administrative Capital			20,486	24,050
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agwaryugi Awer HC II	Sector Development Grant	Completed and site handed over	20,486 24,050
Sector : Water and Environment			501,000	0
Programme : Rural Water Supply and Sanitation			501,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pagoro Pyela (Drilling 1 production well)	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	Guru-guru Rehabilitation of 3 deep boreholes	Sector Development Grant	18,000	0
Output : Construction of piped water supply system			456,000	0
Item : 312104 Other Structures				

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Construction Services - Utilities-413	Pagoro Pawel Lalem Trading Centre	Sector Development Grant	156,000	0
Construction Services - Water Schemes-418	Pagoro Pyela Trading Center	External Financing	300,000	0
LCIII : Missing Subcounty			355,295	0
Sector : Education			355,295	0
Programme : Secondary Education			264,883	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,790	0
LWANI MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	53,025	0
ST MARYS COLLEGE LACOR	Missing Parish	Sector Conditional Grant (Non-Wage)	170,068	0
Programme : Skills Development			90,412	0
Lower Local Services				
Output : Skills Development Services			90,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIAK TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,412	0