
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amuru District

Date: 02/09/2019

**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	473,040	453,074	96%
Discretionary Government Transfers	4,724,840	4,724,840	100%
Conditional Government Transfers	10,204,115	10,380,116	102%
Other Government Transfers	6,003,383	3,325,516	55%
Donor Funding	307,000	103,030	34%
Total Revenues shares	21,712,378	18,986,576	87%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	132,038	74,347	74,347	56%	56%	100%
Internal Audit	56,158	50,372	50,372	90%	90%	100%
Administration	6,534,463	4,797,178	4,774,038	73%	73%	100%
Finance	1,142,111	1,204,694	1,204,001	105%	105%	100%
Statutory Bodies	478,972	448,775	434,075	94%	91%	97%
Production and Marketing	1,514,367	1,176,370	1,176,370	78%	78%	100%
Health	1,920,232	1,631,050	1,619,035	85%	84%	99%
Education	6,709,838	7,026,363	6,949,840	105%	104%	99%
Roads and Engineering	1,232,371	1,280,709	1,104,610	104%	90%	86%
Water	451,878	429,257	420,186	95%	93%	98%
Natural Resources	140,935	112,468	112,468	80%	80%	100%
Community Based Services	1,399,016	754,993	754,993	54%	54%	100%
Grand Total	21,712,378	18,986,576	18,674,335	87%	86%	98%
<i>Wage</i>	9,318,474	9,714,460	9,714,460	104%	104%	100%
<i>Non-Wage Reccurent</i>	3,729,874	3,959,542	3,784,718	106%	101%	96%
<i>Domestic Devt</i>	8,357,030	5,209,543	5,072,126	62%	61%	97%
<i>Donor Devt</i>	307,000	103,030	103,030	34%	34%	100%

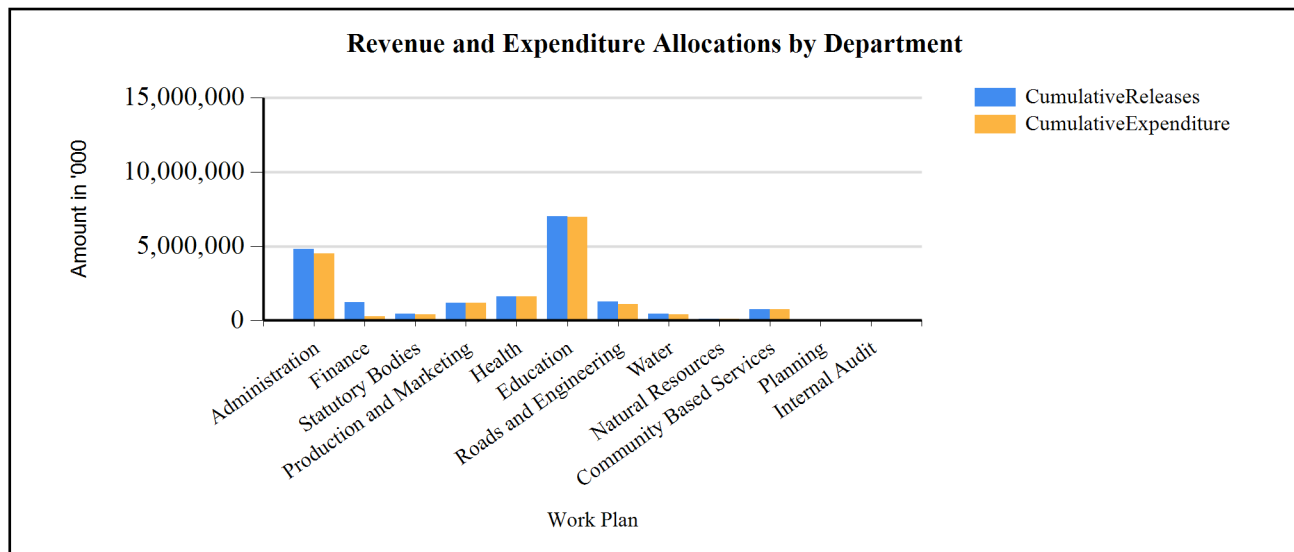
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the Financial Year, the District had realized 87% of its Approved Annual Budget. Overall there has been a generally good performance from the Central Government transfers. It was only NUSAFIII funding that over-projected thereby affecting the final out-turn. Donor funding also performed very poorly due to withdrawal of funding from UNFPA who prefer to deal directly with their Implementing Partners especially those in the Third Sector(NGOs). Locally Raised Revenues has improved this year tremendously due to revenue from forest products like Charcoal and logs. Most funds were utilised with the exception with funds that were captured by the IFMIS towards the end of the FY even when vouchers were already prepared and payments sanctioned.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	473,040	453,074	96 %
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2a.Discretionary Government Transfers	4,724,840	4,724,840	100 %
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2b.Conditional Government Transfers	10,204,115	10,380,116	102 %
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2c. Other Government Transfers	6,003,383	3,325,516	55 %
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3. Donor Funding	307,000	103,030	34 %
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Total Revenues shares	21,712,378	18,986,576	87 %

Cumulative Performance for Locally Raised Revenues

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By end of Q4 the District had realised 96% of its LR projections. This was a good performance compared to last FY. Mostly due to revenues from forest products. That explains why are fees and charges performed at 243%.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of Q4, OGT had only performed at 55% due to over-projection of NUSAF III budget for the FY. It was actually unrealistic.

Cumulative Performance for Donor Funding

No donor funds realised in the quarter due to withdrawal of Development partners like UNFPA.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	219,239	160,613	73 %	54,810	4,750	9 %
District Production Services	1,187,324	902,306	76 %	270,503	460,742	170 %
District Commercial Services	107,803	113,451	105 %	26,951	101,975	378 %
Sub- Total	1,514,367	1,176,370	78 %	352,264	567,467	161 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,232,371	1,104,610	90 %	474,969	330,995	70 %
Sub- Total	1,232,371	1,104,610	90 %	474,969	330,995	70 %
Sector: Education						
Pre-Primary and Primary Education	5,026,419	5,192,297	103 %	1,256,607	1,613,930	128 %
Secondary Education	1,018,603	1,148,665	113 %	254,651	311,622	122 %
Skills Development	263,469	280,938	107 %	65,867	87,822	133 %
Education & Sports Management and Inspection	401,347	327,940	82 %	100,336	263,534	263 %
Sub- Total	6,709,838	6,949,840	104 %	1,677,461	2,276,908	136 %
Sector: Health						
Primary Healthcare	255,792	200,129	78 %	63,948	121,247	190 %
Health Management and Supervision	1,664,440	1,418,906	85 %	416,110	372,195	89 %
Sub- Total	1,920,232	1,619,035	84 %	480,058	493,442	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	451,878	420,186	93 %	112,970	329,912	292 %
Natural Resources Management	140,935	112,468	80 %	35,234	33,202	94 %
Sub- Total	592,813	532,654	90 %	148,203	363,114	245 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,399,016	754,993	54 %	349,754	575,802	165 %
Sub- Total	1,399,016	754,993	54 %	349,754	575,802	165 %
Sector: Public Sector Management						
District and Urban Administration	6,534,463	4,774,038	73 %	1,633,616	2,318,676	142 %
Local Statutory Bodies	478,972	434,075	91 %	119,743	106,897	89 %
Local Government Planning Services	132,038	74,347	56 %	33,009	14,519	44 %
Sub- Total	7,145,473	5,282,460	74 %	1,786,368	2,440,093	137 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,142,111	1,204,001	105 %	285,528	65,870	23 %
Internal Audit Services	56,158	50,372	90 %	14,040	11,923	85 %
Sub- Total	1,198,269	1,254,373	105 %	299,567	77,793	26 %
Grand Total	21,712,378	18,674,335	86 %	5,568,645	7,125,614	128 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,888,802	3,311,062	115%	722,201	1,023,700	142%
District Unconditional Grant (Non-Wage)	138,833	112,262	81%	34,708	36,600	105%
District Unconditional Grant (Wage)	1,660,749	1,725,114	104%	415,187	435,277	105%
General Public Service Pension Arrears (Budgeting)	213,236	213,236	100%	53,309	0	0%
Gratuity for Local Governments	276,042	658,398	239%	69,010	382,357	554%
Locally Raised Revenues	74,780	135,900	182%	18,695	45,800	245%
Multi-Sectoral Transfers to LLGs_NonWage	186,298	127,286	68%	46,575	38,949	84%
Multi-Sectoral Transfers to LLGs_Wage	119,000	119,000	100%	29,750	29,750	100%
Pension for Local Governments	219,865	219,865	100%	54,966	54,966	100%
Development Revenues	3,645,661	1,486,115	41%	911,415	0	0%
District Discretionary Development Equalization Grant	150,899	155,942	103%	37,725	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,407	26,407	100%	6,602	0	0%
Other Transfers from Central Government	3,468,355	1,303,766	38%	867,089	0	0%
Total Revenues shares	6,534,463	4,797,178	73%	1,633,616	1,023,700	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,660,749	1,844,114	111%	415,187	465,027	112%
Non Wage	1,228,053	1,443,808	118%	307,013	535,533	174%
Development Expenditure						
Domestic Development	3,645,661	1,486,115	41%	911,415	1,318,117	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,534,463	4,774,038	73%	1,633,616	2,318,676	142%

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C: Unspent Balances			
Recurrent Balances	23,140	1%	
Wage	0		
Non Wage	23,140		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	23,140	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the department had realized 73% of its Approved Annual Budget Estimates. The under performance is explained by the over estimation of Other Transfers from Central Government (NUSAF III funds projected at 3,645,661,000 UgX). There was over-performance under gratuity at 554% due to lumpsum payments

Reasons for unspent balances on the bank account

Unspent balance was due to IFMS closure on 23rd of June. Payments were made but were captured in the system at the end of the financial year.

Highlights of physical performance by end of the quarter

In Q4, staff were paid salary for 3 months, payroll verified and printed for 3 months. Awarded contractors for works, services and supplies. Monitored functionality of LLGs, units, and other Government programmes.

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*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	229,360	291,254	127%	57,340	66,562	116%
District Unconditional Grant (Non-Wage)	34,781	83,594	240%	8,695	10,020	115%
District Unconditional Grant (Wage)	120,399	120,399	100%	30,100	30,100	100%
Locally Raised Revenues	46,000	87,261	190%	11,500	26,442	230%
Multi-Sectoral Transfers to LLGs_NonWage	28,180	0	0%	7,045	0	0%
Development Revenues	912,751	913,440	100%	228,188	0	0%
Multi-Sectoral Transfers to LLGs_Gou	912,751	913,440	100%	228,188	0	0%
Total Revenues shares	1,142,111	1,204,694	105%	285,528	66,562	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,399	120,399	100%	30,094	30,100	100%
Non Wage	108,961	170,163	156%	27,246	35,770	131%
Development Expenditure						
Domestic Development	912,751	913,440	100%	228,188	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,142,111	1,204,001	105%	285,528	65,870	23%
C: Unspent Balances						
Recurrent Balances		692	0%			
Wage		0				
Non Wage		692				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		692	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter 4, the department had performed at 98% due provision of common services which were implemented during the quarter

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Approval the Budget Estimates for the Financial Year 2018/2019 was done by the Council, procurement and issue of accounting stationery to facilitate proper financial management and accountability, mobilisation, security of quarter 4 funds

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*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	461,796	437,325	95%	115,449	114,441	99%
District Unconditional Grant (Non-Wage)	130,924	159,552	122%	32,731	40,905	125%
District Unconditional Grant (Wage)	188,192	126,943	67%	47,048	31,736	67%
Locally Raised Revenues	64,000	139,829	218%	16,000	41,800	261%
Multi-Sectoral Transfers to LLGs_NonWage	78,680	11,000	14%	19,670	0	0%
Development Revenues	17,176	11,451	67%	4,294	0	0%
District Discretionary Development Equalization Grant	17,176	11,451	67%	4,294	0	0%
Total Revenues shares	478,972	448,775	94%	119,743	114,441	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	126,943	67%	47,048	31,736	67%
Non Wage	273,604	295,681	108%	68,401	68,005	99%
Development Expenditure						
Domestic Development	17,176	11,451	67%	4,294	7,157	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	478,972	434,075	91%	119,743	106,897	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		14,700				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		14,700	3%			

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Summary of Workplan Revenues and Expenditure by Source

during the quarter, we received 106,897,000/= out of planned 114,441,000/= to pay allowances of councilors, Exgratia for LC I, II and district councilors. paid other allowances of boards and commissions and this explains over performance of LR at 261%. we paid salary for 3 months and under performed under DDEG at 0% due to all the funds released in Q3.

Reasons for unspent balances on the bank account

unspent balance of 14,700,000/= (LR) was trapped by IFMS dateline of June 23rd 2018

Highlights of physical performance by end of the quarter

held 02 council meetings, surveyed 06 institutional lands, paid salary for 3 months, approved 120 land application files, recruited 05 staffs, disciplined 06 staffs, approved contracts for the FY for award.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	312,380	307,511	98%	78,203	84,382	108%
District Unconditional Grant (Non-Wage)	4,000	8,400	210%	1,000	1,400	140%
District Unconditional Grant (Wage)	58,432	55,063	94%	14,608	15,945	109%
Locally Raised Revenues	14,600	8,700	60%	3,650	8,200	225%
Sector Conditional Grant (Non-Wage)	53,696	53,696	100%	13,532	13,424	99%
Sector Conditional Grant (Wage)	181,652	181,652	100%	45,413	45,413	100%
Development Revenues	1,201,987	868,859	72%	274,060	0	0%
District Discretionary Development Equalization Grant	119,226	119,220	100%	29,807	0	0%
Other Transfers from Central Government	1,031,528	698,406	68%	231,378	0	0%
Sector Development Grant	51,233	51,233	100%	12,876	0	0%
Total Revenues shares	1,514,367	1,176,370	78%	352,264	84,382	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	240,084	236,715	99%	60,021	61,358	102%
Non Wage	72,296	70,796	98%	18,074	24,381	135%
Development Expenditure						
Domestic Development	1,201,987	868,859	72%	274,169	481,728	176%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,514,367	1,176,370	78%	352,264	567,467	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

As at the end of fourth quarter, the department realized 72% of the annual approved budget. There was over performance under District Unconditional grant and local revenue in Q4, due to more funds allocated for foot and diseases surveillance.

All the funds were spent.

Reasons for unspent balances on the bank account

Nil Balance

Highlights of physical performance by end of the quarter

In the quarter a supply tsetse traps to the department worth Ug Shs above 40m/= paid to the contractor

Supply of Rice/ Maize Agro processor worth Ug sh above 44m/= paid to the contractor

Under Prenor a numbers of Agriculture inputs supply to 87 farmers groups and 261 training conducted to 87 farmers groups

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,670,518	1,485,172	89%	417,629	349,779	84%
District Unconditional Grant (Non-Wage)	4,000	3,500	88%	1,000	800	80%
Locally Raised Revenues	2,200	4,000	182%	550	1,000	182%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Other Transfers from Central Government	260,000	85,754	33%	65,000	0	0%
Sector Conditional Grant (Non-Wage)	180,407	180,407	100%	45,102	45,102	100%
Sector Conditional Grant (Wage)	1,211,511	1,211,511	100%	302,878	302,878	100%
Development Revenues	249,714	145,879	58%	62,429	0	0%
District Discretionary Development Equalization Grant	79,314	79,314	100%	19,829	0	0%
External Financing	170,400	66,565	39%	42,600	0	0%
Total Revenues shares	1,920,232	1,631,050	85%	480,058	349,779	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,211,511	1,211,511	100%	302,878	302,878	100%
Non Wage	459,007	273,661	60%	114,752	65,231	57%
Development Expenditure						
Domestic Development	79,314	67,299	85%	19,829	67,299	339%
Donor Development	170,400	66,565	39%	42,600	58,035	136%
Total Expenditure	1,920,232	1,619,035	84%	480,058	493,442	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		12,015	8%			

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Donor Development	0		
Total Unspent	12,015	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 the health sector had realised 85% of its expected revenue of which the recurrent was at 89% and development was 54%. In Q4, the health sector realized 73% of its expected total revenue of which 84% was recurrent and 0% was development. By the end of Q4, the health sector had spent 75% of its budget and only wage was fully spent ,46% was on non wage and 0% development and the reason was due to UNFPA pulling out of the district and the development projects were not undertake due to delay in IFMS and procurement.

Reasons for unspent balances on the bank account

Delay in the procurement and IFMS transactions from central government to the district.

Highlights of physical performance by end of the quarter

In the health sector, OPD performance in the PNFPs was at 146% and 75% in Government. IPD was at 96% and 85% in PNFPs and Government facilities. Deliveries was at 66% in NGO and 115% in government and Immunization was at 107% in PNFPs and 99% in government facilities. All 4 quarterly support supervision were done. The infrastructural projects did not kick off due to delay in IFMS and procurement delays. All the VHTs in the 67 villages were trained and on the ground.

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*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	6,327,451	6,687,510	106%	1,581,864	2,027,772	128%
District Unconditional Grant (Non-Wage)	34,000	14,295	42%	8,500	795	9%
District Unconditional Grant (Wage)	49,257	53,225	108%	12,315	13,306	108%
Locally Raised Revenues	14,000	5,500	39%	3,500	1,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	10,800	0	0%	2,700	0	0%
Other Transfers from Central Government	8,500	7,610	90%	2,125	0	0%
Sector Conditional Grant (Non-Wage)	767,528	767,528	100%	191,882	255,843	133%
Sector Conditional Grant (Wage)	5,443,365	5,839,352	107%	1,360,841	1,756,828	129%
Development Revenues	382,387	338,853	89%	95,597	0	0%
District Discretionary Development Equalization Grant	82,345	82,346	100%	20,586	0	0%
External Financing	80,000	36,466	46%	20,000	0	0%
Sector Development Grant	220,042	220,042	100%	55,010	0	0%
Total Revenues shares	6,709,838	7,026,363	105%	1,677,460	2,027,772	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,492,623	5,892,577	107%	1,373,156	1,770,134	129%
Non Wage	834,828	792,033	95%	208,708	270,054	129%
Development Expenditure						
Domestic Development	302,387	228,764	76%	75,597	200,255	265%
Donor Development	80,000	36,466	46%	20,000	36,466	182%
Total Expenditure	6,709,838	6,949,840	104%	1,677,461	2,276,908	136%
C: Unspent Balances						
Recurrent Balances		2,900	0%			
Wage		0				
Non Wage		2,900				

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Development Balances	73,623	22%	
Domestic Development	73,623		
Donor Development	0		
Total Unspent	76,524	1%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q4, the department realized 100% of its recurrent and Development budget. However, there were challenges with payment of contractors since thier payment were not completed due to system challenges.

Reasons for unspent balances on the bank account

All contracts awarded and supplies completed. However,few desks were not good and therefore not received

Highlights of physical performance by end of the quarter

51 primary schools, 2 secondary schools and 1 tertiary institution inspected with reports to be presented to Council. Education block was partly completed. Latrine construction was completed. However, there were challenges on some desks supplied. 98% of the teachers were paid salaries for 3 months (April - June)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	645,439	693,778	107%	328,236	364,945	111%
District Unconditional Grant (Non-Wage)	6,000	1,499	25%	1,500	500	33%
District Unconditional Grant (Wage)	37,097	31,223	84%	9,274	7,806	84%
Locally Raised Revenues	0	16,300	0%	0	16,300	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	126,440	0%	0	96,097	0%
Other Transfers from Central Government	0	518,316	0%	0	244,242	0%
Sector Conditional Grant (Non-Wage)	602,342	0	0%	317,462	0	0%
Development Revenues	586,932	586,931	100%	146,733	0	0%
District Discretionary Development Equalization Grant	77,798	77,798	100%	19,450	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,232,371	1,280,709	104%	474,969	364,945	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,097	31,223	84%	9,274	7,806	84%
Non Wage	608,342	529,223	87%	93,032	236,409	254%
Development Expenditure						
Domestic Development	586,932	544,165	93%	372,663	86,781	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,232,371	1,104,610	90%	474,969	330,995	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		133,332				
Development Balances						
Domestic Development		42,767				

Vote:570 Amuru District**Quarter4**

Donor Development	0		
Total Unspent	176,099	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the forth quarter, the sector did not realized 100% of the approved budget as no fund from the unconditional non wage was released to the sector.
and of the received money the sector didn't spent all due some factors such as delay in procuring service providers.

Reasons for unspent balances on the bank account

The unspent balance on the account was for uncompleted contract by the end of the financial year, retention and work that did not take off due to delayed procurement process.
Delayed upload of the sector money on the IFMS system also affected the sector performance.

Highlights of physical performance by end of the quarter

The road sector in the forth quarters manually maintained 301km of feeder road using the road gang system, Supervised and monitored 14 gangs in the sub counties of Atiak, Amuru, Lamogi and Pabo.
Periodically maintain 39km of the district feeder roads, Rehabilitated decking over Twolo vented drift in Amuru, installed two lines of 1500mm steel culverts over Lacwiny stream in Atiak sub county and partly installed two lines of 2500mm steel culverts over Olwal river in Lamogi sub county.
All the district equipment were mechanically maintained.

Vote:570 Amuru District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,232	70,611	76%	23,308	11,361	49%
District Unconditional Grant (Wage)	35,387	24,665	70%	8,847	0	0%
Locally Raised Revenues	0	500	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Sector Conditional Grant (Non-Wage)	45,446	45,446	100%	11,361	11,361	100%
Development Revenues	358,646	358,646	100%	89,661	0	0%
District Discretionary Development Equalization Grant	180,584	180,584	100%	45,146	0	0%
Sector Development Grant	157,424	157,424	100%	39,356	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	451,878	429,257	95%	112,970	11,361	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,387	24,665	70%	8,847	0	0%
Non Wage	57,846	45,887	79%	14,461	12,922	89%
Development Expenditure						
Domestic Development	358,646	349,634	97%	89,661	316,990	354%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,878	420,186	93%	112,970	329,912	292%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		59				
Development Balances						
Domestic Development		9,012				
Donor Development		0				
Total Unspent		9,071	2%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the sector had realized 95% of its Annual Budget estimate in terms of revenue. Total expenditure stand at 98% as most of the funds were development grants which has been spent in Q4

Reasons for unspent balances on the bank account

The total unspent balance of Ugx. 9,070,935 was a requested fund that was not paid and was meant for office operation and back up support that was withheld by the IFMS.

Highlights of physical performance by end of the quarter

Payment of salaries of 3 staff for 3 months, 9 training of (WSC) to fulfill critical requirements, 3 home improvement campaign in 2 villages, Q4 report submission, Data collection and analysis, Drilling and installation of 9 deep boreholes, 8 rehabilitation of deep boreholes, supply of pump parts, monitoring and back up stopping to LLG, Routine office operation

Vote:570 Amuru District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,759	95,292	77%	30,940	25,672	83%
District Unconditional Grant (Non-Wage)	5,876	9,400	160%	1,469	1,000	68%
District Unconditional Grant (Wage)	87,529	74,039	85%	21,882	18,510	85%
Locally Raised Revenues	12,500	5,599	45%	3,125	4,599	147%
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	0%	2,900	0	0%
Sector Conditional Grant (Non-Wage)	6,254	6,254	100%	1,564	1,564	100%
Development Revenues	17,176	17,176	100%	4,294	0	0%
District Discretionary Development Equalization Grant	17,176	17,176	100%	4,294	0	0%
Total Revenues shares	140,935	112,468	80%	35,234	25,672	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	87,529	74,039	85%	21,882	18,510	85%
Non Wage	36,230	21,253	59%	9,058	7,536	83%
Development Expenditure						
Domestic Development	17,176	17,176	100%	4,294	7,157	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	140,935	112,468	80%	35,234	33,202	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

As at the end of Q4, the department had received 80% of its annual budget and spent 100%. This good achievement was due to increased funding under District unconditional grant non wage, Sector Conditional Grant non wage, DDEG and District conditional grant wage. Although the department has registered less than 50% of Local Revenue and 0% of Multi - Sectoral transfers to LLG.

Reasons for unspent balances on the bank account

Nil Balance in the account.

Highlights of physical performance by end of the quarter

Out of the funds received in Q4, 10 staff were paid salaries for three months, 1 follow - up on illegal forests activities in the district, 4 environmental compliance monitoring and inspections & 4 compliance monitoring on adherence to physical planning Act, 2010 conducted and procured assorted office stationery and fuel for office and filed activities.

Vote:570 Amuru District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	146,016	169,769	116%	36,504	42,663	117%
District Unconditional Grant (Non-Wage)	13,475	11,000	82%	3,369	5,000	148%
District Unconditional Grant (Wage)	72,940	106,352	146%	18,235	26,588	146%
Locally Raised Revenues	8,200	8,116	99%	2,050	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,100	0	0%	1,775	0	0%
Sector Conditional Grant (Non-Wage)	44,301	44,301	100%	11,075	11,075	100%
Development Revenues	1,253,000	585,224	47%	313,250	0	0%
External Financing	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	1,235,000	585,224	47%	308,750	0	0%
Total Revenues shares	1,399,016	754,993	54%	349,754	42,663	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,940	106,352	146%	18,235	26,588	146%
Non Wage	73,076	63,417	87%	18,269	39,355	215%
Development Expenditure						
Domestic Development	1,235,000	585,224	47%	308,750	509,859	165%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	1,399,016	754,993	54%	349,754	575,802	165%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:570 Amuru District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In Q4 the Expected receipts was UGX 313,250,000 = and the Actual is UGX 480,064,677= (an increased of 35%) from other government transfers . Wages had a total of UGX 26,588,000= (An increment of 31%)

Non Wage is standing at UGX 17,575,249=.

Multisectoral Transfers and funding from YLP & UWEP was not paid to the beneficiaries.

Reasons for unspent balances on the bank account

Youth Livelihood Programme and UWEP to the tune of UGX 428,958,000= remained un-utilized during Q3 because it has been loaded on the system.

Highlights of physical performance by end of the quarter

1. 10 community development workers paid wages for the months of (April, May & June 2018);
2. Departmental supplies and accessories are available for use and functional.
3. 1 FAL stakeholder meeting held at Amuru District Headquarters;
4. Commemorated the International Labour Day;
5. District Women Council secretariat supported with basic stationery and other facilitation;
6. District Youth Council Secretariat supported with basic stationery and other financial facilitation;
7. 2 PWD groups supported with IGAs in the sub counties of Atiak and Amuru;
8. 1 senior CDO and 1 CDO appraised and mentored;

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,438	74,347	80%	20,334	14,519	71%
District Unconditional Grant (Non-Wage)	34,058	28,753	84%	8,515	3,885	46%
District Unconditional Grant (Wage)	29,280	29,280	100%	7,320	7,320	100%
Locally Raised Revenues	12,000	16,315	136%	3,000	3,315	110%
Multi-Sectoral Transfers to LLGs_NonWage	18,100	0	0%	1,500	0	0%
Development Revenues	38,600	0	0%	9,650	0	0%
External Financing	38,600	0	0%	9,650	0	0%
Total Revenues shares	132,038	74,347	56%	29,984	14,519	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,280	29,280	100%	7,320	7,320	100%
Non Wage	64,158	45,068	70%	16,040	7,200	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	38,600	0	0%	9,650	0	0%
Total Expenditure	132,038	74,347	56%	33,009	14,519	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:570 Amuru District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the Planning Unit had realized only 56% of its Annual Approved Budget for the FY. This was mainly caused by the change in funding modality by UNFPA who now use other partners instead of funding the district directly. No donor funds were realized. The LLGs are also not very clear on how much they used under Planning as much of their expenditures are reflected under Administration, Finance and Statutory. Locally raised revenues due to support retreats to improve on PBS planning, budgeting and Reporting. All the funds received were spent.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

PBS Q3 report consolidated and submitted to MOFPED .

Final Performance Contract and Budget submitted to MoFPED,

1 Joint Monitoring of projects was carried out and Birth registration was also carried out in Health facilities.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,158	50,372	90%	14,039	11,923	85%
District Unconditional Grant (Non-Wage)	17,473	19,675	113%	4,368	4,950	113%
District Unconditional Grant (Wage)	23,685	16,643	70%	5,921	4,149	70%
Locally Raised Revenues	11,000	14,054	128%	2,750	2,824	103%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0%	1,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	56,158	50,372	90%	14,039	11,923	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,685	16,643	70%	5,921	4,149	70%
Non Wage	32,473	33,729	104%	8,118	7,774	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	56,158	50,372	90%	14,040	11,923	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Local revenue was not allocated to audit during the quarter. unconditional grant non wage is 7,774,000, equal to 65.2% and unconditional grant wage is 4,194,135, equal to 34.8%. spending was 100%

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Audited 4 sub counties on financial management.

Carried out follow up of implementation of previous recommendations.

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

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

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

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Quarter4

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: unpredictable weather that affected monitoring of projects and different units					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: expiry of contract for contracted staffs					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: non or late distribution of payroll by user departments to staffs

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding to effect training of staffs

Output : 138113 Procurement Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: some awards were delayed due to non prequalification

<i>Total For Administration : Wage Rect:</i>	<i>1,541,748</i>	<i>1,725,114</i>	<i>112 %</i>	<i>435,277</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,755</i>	<i>1,316,522</i>	<i>126 %</i>	<i>496,583</i>
<i>GoU Dev:</i>	<i>3,619,254</i>	<i>1,459,708</i>	<i>40 %</i>	<i>1,318,117</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,202,758</i>	<i>4,501,344</i>	<i>72.6 %</i>	<i>2,249,977</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Finance : Wage Rect:</i>	<i>120,399</i>	<i>120,399</i>	<i>100 %</i>		<i>30,100</i>
<i>Non-Wage Reccurent:</i>	<i>80,781</i>	<i>170,163</i>	<i>211 %</i>		<i>35,770</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>201,180</i>	<i>290,562</i>	<i>144.4 %</i>		<i>65,870</i>

Vote:570 Amuru District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late submission of initiations by user departments and limited bidders					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late submission of files for confirmation					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: land disputes and accumulated submission of files from ALC that caused over performance of files approved					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of LR fund that was affected by end of FY system closure and no meeting was held. the committee is not fully constituted					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: non or late submission of monitoring report					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		inadequate funding to meet the total planned monitoring		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>126,943</i>	<i>67 %</i>	<i>31,736</i>
<i>Non-Wage Reccurent:</i>	<i>194,924</i>	<i>284,681</i>	<i>146 %</i>	<i>68,005</i>
<i>GoU Dev:</i>	<i>17,176</i>	<i>11,451</i>	<i>67 %</i>	<i>7,157</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,292</i>	<i>423,075</i>	<i>105.7 %</i>	<i>106,897</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in IFMS payment and poor transport to the extension staffs					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities for supervision and monitoring					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Challenges of pest and diseases control which need herbicide					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late procurement of tse tse traps and glossiness delay deployment					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector lack filed equipment for implementation of activities					
Capital Purchases					
Output : 018285 Crop marketing facility construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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 : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the business owner do not avail the right information making it very difficult to determine the trading license rate charge on them					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the businesses in the local local Government are informal making them difficult to be recommended or link them to UNBS					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the market center do have bad road making accessing market information challenging					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the member registrations of the cooperative do not have requirement to meet eg National ID hence making difficult to registered					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding to tourism sector hence making it very difficult to implement other activities					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The issue of land wrangle in the District still at large retarding industrial services					
Capital Purchases					
Output : 018375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

Vote:570 Amuru District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the fund was not enough that why payment took place in Q4

Output : 018380 Construction and Rehabilitation of Markets

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The money was coming in bit that why full payment made in Q4

<i>Total For Production and Marketing : Wage Rect:</i>	<i>240,084</i>	<i>236,715</i>	<i>99 %</i>	<i>61,358</i>
<i>Non-Wage Reccurent:</i>	<i>72,296</i>	<i>70,796</i>	<i>98 %</i>	<i>24,381</i>
<i>GoU Dev:</i>	<i>1,201,987</i>	<i>868,859</i>	<i>72 %</i>	<i>481,728</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,514,367</i>	<i>1,176,370</i>	<i>77.7 %</i>	<i>567,467</i>

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
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Timely disbursement of PHC none wage to community mobilization and promote implementation of static and outreach children vaccination. Timely support supervision to the health facilities. Rehabilitation of the maternity wards. delay in fund disbursement and IFMS fund processing.					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Non					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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:					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,211,511	1,211,511	100 %		302,878
<i>Non-Wage Reccurent:</i>	446,607	273,661	61 %		65,231
<i>GoU Dev:</i>	79,314	67,299	85 %		67,299
<i>Donor Dev:</i>	170,400	66,565	39 %		58,035
<i>Grand Total:</i>	1,907,832	1,619,035	84.9 %		493,442

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>5,492,623</i>	<i>5,892,577</i>	<i>107 %</i>		<i>1,770,134</i>
<i>Non-Wage Reccurent:</i>	<i>824,028</i>	<i>792,033</i>	<i>96 %</i>		<i>270,054</i>
<i>GoU Dev:</i>	<i>302,387</i>	<i>228,764</i>	<i>76 %</i>		<i>200,255</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>36,466</i>	<i>46 %</i>		<i>36,466</i>
<i>Grand Total:</i>	<i>6,699,038</i>	<i>6,949,840</i>	<i>103.7 %</i>		<i>2,276,908</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. In adequate funding of the road works. 2. The 2km task given to the gang workers is heavy.					
Output : 048158 District Roads Maintanence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Transport problem sine the two vehicles in the department are more in garage than on the road and the department has no functioning motor cycle. 2. Difficulty in acquiring the service of the shared equipment from the regional centres (Excavator and the Low Bed. 3. Over loading of heavy trailer by business persons dealing in Log business. 4. Delayed transfer of money to the department.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

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:	1. Delayed procurement process. 2. Vandalism of the road furniture by the community. 3. Heavy rainfall affected the progress of the work.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>37,097</i>	<i>31,223</i>	<i>84 %</i>		<i>7,806</i>
<i>Non-Wage Reccurent:</i>	<i>608,342</i>	<i>529,223</i>	<i>87 %</i>		<i>236,409</i>
<i>GoU Dev:</i>	<i>586,932</i>	<i>544,165</i>	<i>93 %</i>		<i>86,781</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,232,371</i>	<i>1,104,610</i>	<i>89.6 %</i>		<i>330,995</i>

Vote:570 Amuru District**Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Late award of contract

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Poor access and Ad measurement contract saved some fund which has been used to procure pump parts for rehabilitation.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Water : Wage Rect:</i>	<i>35,387</i>	<i>24,665</i>	<i>70 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>45,446</i>	<i>45,887</i>	<i>101 %</i>	<i>12,922</i>
<i>GoU Dev:</i>	<i>358,646</i>	<i>349,634</i>	<i>97 %</i>	<i>316,990</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>439,478</i>	<i>420,186</i>	<i>95.6 %</i>	<i>329,912</i>

Vote:570 Amuru District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Under performance of the sector was due to inadequate fund allocation.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The team faced transport challenge which affected their performance. For example borrowing of vehicle led to shifting of the scheduled date for the activity.

<i>Total For Natural Resources : Wage Rect:</i>	<i>87,529</i>	<i>74,039</i>	<i>85 %</i>	<i>18,510</i>
<i>Non-Wage Reccurent:</i>	<i>24,630</i>	<i>21,253</i>	<i>86 %</i>	<i>7,536</i>
<i>GoU Dev:</i>	<i>17,176</i>	<i>17,176</i>	<i>100 %</i>	<i>7,157</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,335</i>	<i>112,468</i>	<i>87.0 %</i>	<i>33,202</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was delayed salaries for Q4 as a result of shortfall from IPFs.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was limited funding to the sector therefore the children in contact with the law could not be provided with resettlement package.					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is gross underfunding from the sector thus many activities remained unimplemented;					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Many of the activities are unfunded due to limited allocation from the local revenue.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under utilizing of the UWEP funding as a number of women groups were not funded and deferred.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		There was limited number of groups that met the funding requirements vis-a-vis the approved budget of UGX730,000,000=.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Youth Councils are grossly underfunded and a number of the youth secretariats are unfunded;			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding for the special grants and yet a number of groups are applying; Only 466 beneficiaries were paid out of the 500 targeted;			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding to the section has left a number activities not implemented;			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding has left a number of activities unimplemented;			
Total For Community Based Services : Wage Rect:		72,940	106,352	146 %	26,588
Non-Wage Reccurent:		65,976	63,417	96 %	39,355
GoU Dev:		1,235,000	585,224	47 %	509,859
Donor Dev:		18,000	0	0 %	0
Grand Total:		1,391,916	754,993	54.2 %	575,802

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor internet connectivity affected report production at Station.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are many cases of birth outside facilities that are not registered as expected.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in release of some guidelines like that for Education Sector affected allocation of funds for some projects like Classroom and Teachers' accommodation construction.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:570 Amuru District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some roads were not passable due to damages caused on culvert crossings by heavy trucks carrying logs and charcoal. This made it very difficult to reach some project sites to monitor.				
<i>Total For Planning : Wage Rect:</i>	29,280	29,280	100 %		7,320
<i>Non-Wage Reccurent:</i>	46,058	45,068	98 %		7,200
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	38,600	0	0 %		0
<i>Grand Total:</i>	113,938	74,347	65.3 %		14,519

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 : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport for audit department, having only one Motor Cycle. Increasing demand for audit services with little financial allocation for audit department. The performance was as planned.					
<i>Total For Internal Audit : Wage Rect:</i>	23,685	16,643	70 %		4,149
<i>Non-Wage Reccurent:</i>	28,473	33,729	118 %		7,774
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,158	50,372	96.6 %		11,923

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				1,419,353	1,956,027
Sector : Agriculture				56,765	21,335
<i>Programme : District Production Services</i>				56,765	0
Capital Purchases					
<i>Output : Crop marketing facility construction</i>				56,765	0
Item : 312101 Non-Residential Buildings					
Construction of 1 Produce store 1 in Atiak Sub Couny(Kal)	Atiak Kal	Sector Development Grant		56,765	0
<i>Programme : District Commercial Services</i>				0	21,335
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	21,335
Item : 312202 Machinery and Equipment					
last payment for Supply of glossine and traps	Atiak Kal	District Discretionary Development Equalization Grant		0	21,335
Sector : Works and Transport				0	525,192
<i>Programme : District, Urban and Community Access Roads</i>				0	525,192
Lower Local Services					
<i>Output : District Roads Maintainence (URF)</i>				0	26,541
Item : 263101 LG Conditional grants (Current)					
Routine manual maintenance-Gang Recruitment,Site meeting and performance audit	Atiak Kal	Other Transfers from Central Government		0	26,541
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	498,652
Item : 312103 Roads and Bridges					
Upgrade of Elegu market street to bitument standard using low cost technology	Bibia Elegu Town	Sector Development Grant		0	498,652
Sector : Education				1,281,220	1,298,414
<i>Programme : Pre-Primary and Primary Education</i>				1,153,826	1,143,975
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,131,193	1,140,637
Item : 263366 Sector Conditional Grant (Wage)					

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Abalokodi PS	Pacilo	Sector Conditional Grant (Wage)	72,999	65,516
BIBIA PS	Bibia	Sector Conditional Grant (Wage)	74,688	71,058
Elegu PS	Bibia	Sector Conditional Grant (Wage)	56,369	74,250
JUBA ROAD PS	Pacilo	Sector Conditional Grant (Wage)	78,214	78,278
Karutu PS	Pupwonya	Sector Conditional Grant (Wage)	74,369	67,574
MURULI PS	Pacilo	Sector Conditional Grant (Wage)	52,738	50,750
OKIDI PS	Okidi	Sector Conditional Grant (Wage)	78,214	69,234
OLYA PS	Atiak Kal	Sector Conditional Grant (Wage)	119,736	119,712
PALUKERE PS	Palukere	Sector Conditional Grant (Wage)	74,854	76,560
PAWEL LALEM PS	Pawel	Sector Conditional Grant (Wage)	97,591	101,990
PAWEL LANGETA PS	Pawel	Sector Conditional Grant (Wage)	95,925	97,483
PONGDWONGO PS	Parwacha	Sector Conditional Grant (Wage)	64,369	69,434
PUPWONYA PS	Pupwonya	Sector Conditional Grant (Wage)	116,577	120,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abalokodi PS	Pacilo Abalokodi PS	Sector Conditional Grant (Non-Wage)	2,965	3,776
Bibia PS	Bibia Bibia PS	Sector Conditional Grant (Non-Wage)	5,866	5,895
Elegu PS	Bibia Elegu PS	Sector Conditional Grant (Non-Wage)	2,919	4,275
Juba Road PS	Pacilo Juba Road PS	Sector Conditional Grant (Non-Wage)	7,506	7,165
Karutu PS	Pupwonya Karutu PS	Sector Conditional Grant (Non-Wage)	3,757	4,340
Muruli PS	Pacilo Muruli PS	Sector Conditional Grant (Non-Wage)	3,665	4,019
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Non-Wage)	5,664	5,738
Olya PS	Atiak Kal Olya PS	Sector Conditional Grant (Non-Wage)	11,235	10,055
Palukere PS	Palukere Palukere PS	Sector Conditional Grant (Non-Wage)	5,378	5,538
Pawel Lalem PS	Pawel Pawel Lalem PS	Sector Conditional Grant (Non-Wage)	6,575	6,444
Pawel Langeta PS	Pawel Pawel Langeta PS	Sector Conditional Grant (Non-Wage)	7,404	7,079

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Pongdwongo PS	Parwacha Pongdwongo PS	Sector Conditional Grant (Non-Wage)	4,513	5,153
Pupwonya PS	Pupwonya Pupwonya PS	Sector Conditional Grant (Non-Wage)	7,100	9,006
Capital Purchases				
Output : Provision of furniture to primary schools			22,633	3,338
Item : 312203 Furniture & Fixtures				
• Supply of 50 three seater desks to Palukere PS	Palukere	Sector Development Grant	10,940	0
• Supply of 55 three seater desks to Elegu PS	Bibia	Sector Development Grant	11,693	3,338
Programme : Secondary Education			127,394	154,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,394	154,439
Item : 263366 Sector Conditional Grant (Wage)				
Lwani Memorial College	Parwacha	Sector Conditional Grant (Wage)	88,826	125,514
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwani Memorial College	Parwacha Lwani Memmorial College	Sector Conditional Grant (Non-Wage)	38,568	28,925
Sector : Health			68,456	58,757
Programme : Primary Healthcare			68,456	58,757
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,456	58,757
Item : 291001 Transfers to Government Institutions				
Atiak HC IV	Atiak Kal Amoyokoma	Sector Conditional Grant (Non-Wage)	53,656	35,504
Bibia HC III	Bibia Bibia East	Sector Conditional Grant (Non-Wage)	3,656	9,875
Okidi HC II	Okidi Okidi	Sector Conditional Grant (Non-Wage)	2,786	2,526
Pacilo HC II	Palukere Pacilo	Sector Conditional Grant (Non-Wage)	2,786	2,526
Pawel HC II	Pawel Pawe	Sector Conditional Grant (Non-Wage)	2,786	5,800
Palukere HC II	Palukere Plaukere	Sector Conditional Grant (Non-Wage)	2,786	2,526
Sector : Water and Environment			12,913	52,328
Programme : Rural Water Supply and Sanitation			12,913	52,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			12,913	52,328

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Item : 312104 Other Structures				
Borehole drilling	Bibia Bibia West - Elegu A2	District Discretionary Development Equalization Grant	0	37,414
Major rehabilitation	Parwacha Mwa - Tangi Pa Akau	Sector Development Grant	6,457	14,914
Major rehabilitation	Palukere Palukere East - Juba Rd P/S	Sector Development Grant	6,457	14,914
Borehole drilling	Palukere Palukere East - Lagwedola	District Discretionary Development Equalization Grant	0	37,414
LCIII : Pabo			1,607,899	1,666,383
Sector : Works and Transport			0	51,081
Programme : District, Urban and Community Access Roads			0	51,081
Lower Local Services				
Output : District Roads Maintenance (URF)			0	51,081
Item : 263101 LG Conditional grants (Current)				
Routine manual maintenance-gang recruitment,site meeting and performance audit	Pabo-Kal	Other Transfers from Central Government	0	51,081
Sector : Education			1,458,341	1,491,752
Programme : Pre-Primary and Primary Education			1,237,934	1,208,363
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,188,270	1,183,526
Item : 263366 Sector Conditional Grant (Wage)				
Abbott P.S	Parubanga	Sector Conditional Grant (Wage)	7,687	81,129
ABERA PS	Parubanga	Sector Conditional Grant (Wage)	83,846	94,946
AGOLE PS	Pabo-Kal	Sector Conditional Grant (Wage)	135,143	130,037
LABALA PS	Labala	Sector Conditional Grant (Wage)	81,500	81,682
Maro-awobi P.S	Labala	Sector Conditional Grant (Wage)	63,118	78,067
Olaa Amii Lobo P.S	Pabo-Kal	Sector Conditional Grant (Wage)	83,040	77,040
Olinga P.S.	Labala	Sector Conditional Grant (Wage)	64,541	59,573
OTONG PS	Gaya	Sector Conditional Grant (Wage)	92,523	88,457

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Pabo PS	Pabo-Kal	Sector Conditional Grant (Wage)	211,892	153,161
Palwong PS	Palwong	Sector Conditional Grant (Wage)	75,625	92,390
Paminlalwak PS	Palwong	Sector Conditional Grant (Wage)	79,013	52,126
POGO OGWERERA PS	Pogo	Sector Conditional Grant (Wage)	52,591	50,216
POGO OKUTURE PS	Pogo	Sector Conditional Grant (Wage)	59,913	50,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abbott PS	Parubanga Abbott PS	Sector Conditional Grant (Non-Wage)	6,769	6,594
Abera PS	Parubanga Abera PS	Sector Conditional Grant (Non-Wage)	5,990	7,322
Agole PS	Pabo-Kal Agole PS	Sector Conditional Grant (Non-Wage)	10,714	11,589
Labala PS	Labala Labala PS	Sector Conditional Grant (Non-Wage)	7,045	6,687
Maro Awobi PS	Labala Maroawobi PS	Sector Conditional Grant (Non-Wage)	4,734	5,117
Olaa Amilobo PS	Pabo-Kal Olaa Amilobo PS	Sector Conditional Grant (Non-Wage)	6,041	6,123
Olinga PS	Labala Olinga PS	Sector Conditional Grant (Non-Wage)	6,161	6,173
Otong PS	Gaya Otong PS	Sector Conditional Grant (Non-Wage)	7,929	5,645
Pabo PS	Pabo-Kal Pabo PS	Sector Conditional Grant (Non-Wage)	18,538	15,642
Palwong PS	Palwong Palwong PS	Sector Conditional Grant (Non-Wage)	8,952	8,285
Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)	6,428	6,337
Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)	4,734	3,127
Pogo Okuture PS	Pogo Pogo Okuture PS	Sector Conditional Grant (Non-Wage)	3,803	5,360
Capital Purchases				
Output : Latrine construction and rehabilitation			0	21,499
Item : 312101 Non-Residential Buildings				
Construction of a block of 5 stances drainable latrine stances at Paminlalwak PS	Palwong	District Discretionary Development Equalization Grant	0	0
Construction of 5 stances latrine at Olinga PS (Carry over project from FY 2016/17) that was not paid.	Labala Olinga P7	District Discretionary Development Equalization Grant	0	21,499
Output : Provision of furniture to primary schools			49,664	3,338

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Item : 312203 Furniture & Fixtures				
• Supply of 50 three seater desks to Labala PS	Labala	Sector Development Grant	11,300	0
• Supply of 50 three seater desks to Olinga PS	Labala	Sector Development Grant	11,220	0
• Supply of 50 three seater desks to Paminlalwak PS	Palwong	Sector Development Grant	11,299	0
Supply of 75 three seater desks to Agole PS	Pabo-Kal	Sector Development Grant	15,845	3,338
Programme : Secondary Education			220,407	283,389
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			220,407	283,389
Item : 263366 Sector Conditional Grant (Wage)				
Pabo SS	Gaya	Sector Conditional Grant (Wage)	127,071	182,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pabo Comprehensive	Pabo-Kal Pabo Comprehensive	Sector Conditional Grant (Non-Wage)	4,408	6,479
Pabo SS	Pabo-Kal Pabo SS	Sector Conditional Grant (Non-Wage)	88,928	94,643
Sector : Health			95,640	54,747
Programme : Primary Healthcare			95,640	54,747
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,155	0
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Pabo HC III	Pabo-Kal	Sector Conditional Grant (Non-Wage)	15,155	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,171	24,456
Item : 291001 Transfers to Government Institutions				
Apaa HC II	Palwong	Sector Conditional Grant (Non-Wage)	2,786	0
Pogo HC II	Pogo	Sector Conditional Grant (Non-Wage)	2,786	5,800
Bira HC II	Gaya Bira	Sector Conditional Grant (Non-Wage)	2,786	2,526
Pabo HC III	Pabo-Kal Kal	Sector Conditional Grant (Non-Wage)	3,457	8,551
Odokonyero HC II	Parubanga Odokonyero	Sector Conditional Grant (Non-Wage)	2,786	2,526
Jengari HC II	Palwong Ogali	Sector Conditional Grant (Non-Wage)	2,786	2,526
Otong HC II	Palwong Otong	Sector Conditional Grant (Non-Wage)	2,786	2,526

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			60,314	0
Item : 312102 Residential Buildings				
1 Staff house constructed at Odokonyero Hc II	Palwong Odokonyero Village, Palwong parish, Pabo Sub count	Sector Development Grant	60,314	0
Output : Maternity Ward Construction and Rehabilitation			0	30,292
Item : 312102 Residential Buildings				
Retention for Staff House at Olinga HC II	Labala Olinga HC II	District Discretionary Development Equalization Grant	0	30,292
Sector : Water and Environment			53,917	68,803
Programme : Rural Water Supply and Sanitation			53,917	68,803
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,917	68,803
Item : 312104 Other Structures				
Major rehabilitation	Parubanga Abera P/S	Sector Development , Grant	6,457	14,914
Borehole drilling	Labala Andara - Omara A	District Discretionary Development Equalization Grant	0	18,184
Deep borehole drilling	Palwong Kati Kati - Oguma	Sector Development , Grant	21,000	35,705
Major rehabilitation	Pogo Okutire P/S	Sector Development , Grant	6,457	14,914
Deep borehole drilling	Gaya Paomo - Ogok Valley	Sector Development , Grant	20,004	35,705
LCIII : Amuru			1,331,473	1,402,535
Sector : Agriculture			0	26,000
Programme : District Commercial Services			0	26,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	26,000
Item : 312202 Machinery and Equipment				
retention for Cooler	Toro	Sector Development Grant	0	26,000
Sector : Works and Transport			0	106,441
Programme : District, Urban and Community Access Roads			0	106,441
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	106,441
Item : 263101 LG Conditional grants (Current)				
Routine manual maintainance- Recruitment of road gangs	Toro	Other Transfers from Central Government	0	106,441
Sector : Education			1,221,714	1,158,369
Programme : Pre-Primary and Primary Education			1,221,714	1,158,369
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,210,769	1,158,035
Item : 263366 Sector Conditional Grant (Wage)				
Amuru Lamogi	Toro	Sector Conditional Grant (Wage)	219,078	185,842
AMURU RECKICEKE P.S	Toro	Sector Conditional Grant (Wage)	108,729	106,413
Aporwegi P.S	Toro	Sector Conditional Grant (Wage)	64,649	84,462
LABONGOGALI PS	Pamuca	Sector Conditional Grant (Wage)	133,058	135,715
LACARO PS	Pamuca	Sector Conditional Grant (Wage)	93,926	94,000
Layima PS	Pailyec	Sector Conditional Grant (Wage)	62,233	65,382
MUTEMA PS	Pailyec	Sector Conditional Grant (Wage)	128,210	134,709
OBEREA ABIC P.S	Acwera	Sector Conditional Grant (Wage)	77,517	48,941
OKUNGEDI P.S	Okungedi	Sector Conditional Grant (Wage)	98,869	87,849
OLOYOTONG PS	Toro	Sector Conditional Grant (Wage)	88,687	69,810
OMEE PS	Pailyec	Sector Conditional Grant (Wage)	63,107	64,199
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Lamogi PS	Pagak Amuru Lamogi PS	Sector Conditional Grant (Non-Wage)	8,465	15,656
Amuru Reckiceke PS	Toro Amuru Reckiceke PS	Sector Conditional Grant (Non-Wage)	6,795	8,242
Aporwegi PS	Toro Aporwegi PS	Sector Conditional Grant (Non-Wage)	4,623	4,960
Labongogali PS	Pamuca Labongogali PS	Sector Conditional Grant (Non-Wage)	8,351	9,584
Lacaro PS	Pamuca Lacaro PS	Sector Conditional Grant (Non-Wage)	6,474	6,423
Layima PS	Pailyec Layima PS	Sector Conditional Grant (Non-Wage)	4,605	4,953

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Mutema PS	Pailyec Mutema PS	Sector Conditional Grant (Non-Wage)	10,729	9,641
Oberabic PS	Acwera Oberabic PS	Sector Conditional Grant (Non-Wage)	7,690	5,602
Okunggedi PS	Okungedi Okunggedi PS	Sector Conditional Grant (Non-Wage)	7,681	7,301
Oloyotong PS	Toro Oloyotong PS	Sector Conditional Grant (Non-Wage)	3,279	3,890
Omee PS	Pailyec Omee PS	Sector Conditional Grant (Non-Wage)	4,015	4,461
Capital Purchases				
Output : Provision of furniture to primary schools			10,945	334
Item : 312203 Furniture & Fixtures				
Supplyof 50 three seater desks to MutemaPS	Pailyec Mutema P7	Sector Development Grant	10,945	334
Sector : Health			38,741	23,702
Programme : Primary Healthcare			38,741	23,702
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,812	8,551
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Lacor Amuru HC III	Pagak	Sector Conditional Grant (Non-Wage)	15,155	8,551
Oberabic HC II	Okungedi	Sector Conditional Grant (Non-Wage)	9,657	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,929	15,151
Item : 291001 Transfers to Government Institutions				
Amuru HC II	Pagak	Sector Conditional Grant (Non-Wage)	2,786	5,046
Mutema HC II	Pailyec Mutema	Sector Conditional Grant (Non-Wage)	2,786	2,526
Labongogali HC III	Okungedi Ogali	Sector Conditional Grant (Non-Wage)	2,786	2,526
Okungedi HC II	Acwera Okungedi	Sector Conditional Grant (Non-Wage)	2,786	2,526
Omee1 HC II	Toro Omee1	Sector Conditional Grant (Non-Wage)	2,786	2,526
Sector : Water and Environment			71,018	88,023
Programme : Rural Water Supply and Sanitation			71,018	88,023
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,087
Item : 312104 Other Structures				
Payment of retention 2016_2017	Pailyec	Sector Development Grant	0	17,087

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Output : Construction of public latrines in RGCs			18,000	18,000
Item : 312101 Non-Residential Buildings				
Construction of 4 stances drainable latrine	Pailyec Atoro Landing site	Sector Development Grant	18,000	18,000
Output : Borehole drilling and rehabilitation			53,018	52,936
Item : 312104 Other Structures				
Deep borehole drilling	Okungedi Acodo -Adoko Nam B	Sector Development , Grant	20,000	38,022
Major rehabilitation	Pagak Layamo	Sector Development , Grant	6,457	14,914
Major rehabilitation	Pailyec Omee 1 P/S	Sector Development , Grant	6,457	14,914
Deep borehole drilling	Pagak Reckiceke P/S	Sector Development , Grant	20,105	38,022
LCIII : Amuru TC			478,948	810,895
Sector : Works and Transport			37,733	206,779
Programme : District, Urban and Community Access Roads			37,733	206,779
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	161,266
Item : 263101 LG Conditional grants (Current)				
0	Otwee 0	Other Transfers from Central Government	0	0
Maintenance of urban roads-Routine and periodic	Otwee otwee	Other Transfers from Central Government	0	161,266
Capital Purchases				
Output : Rural roads construction and rehabilitation			37,733	45,513
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Road condition assesment	Otwee	District Discretionary Development Equalization Grant	0	20,203
Montoring, supervision, and appraisal of projects uder RTI funding	Otwee	Sector Development Grant	37,733	0
Road condition assessment and monitoring	Otwee	Sector Development Grant	0	25,310
Sector : Education			437,758	518,278
Programme : Pre-Primary and Primary Education			276,259	325,824
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			276,259	318,024
Item : 263366 Sector Conditional Grant (Wage)				

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LUJORO PS	Otwee	Sector Conditional Grant (Wage)	105,002	132,957
OTWEE PUBLIC PS	Pogi	Sector Conditional Grant (Wage)	148,758	164,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lujoro PS	Otwee	Sector Conditional Grant (Non-Wage)	8,620	8,278
Otwee Public PS	Pogi	Sector Conditional Grant (Non-Wage)	13,879	12,152
	Otwee Public PS			
Capital Purchases				
Output : Latrine construction and rehabilitation			0	7,800
Item : 312101 Non-Residential Buildings				
Payment of retention for the construction of latrine blocks at Okidi PS, Pongdwongo PS, and Otong PS	Pogi Head Quarters	Sector Development Grant	0	7,800
Programme : Education & Sports Management and Inspection			161,500	192,454
Capital Purchases				
Output : Administrative Capital			161,500	192,454
Item : 312101 Non-Residential Buildings				
Completion of Education Block	Otwee District Headquarters	District Discretionary Development Equalization Grant	0	19,493
Item : 312202 Machinery and Equipment				
Procurement of Departmental Vehicle (Toyota Hilux 4WD)	Otwee District Headquarters	Sector Development Grant	161,500	172,962
Sector : Health			3,457	26,007
Programme : Primary Healthcare			3,457	26,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,457	0
Item : 291001 Transfers to Government Institutions				
Otwee HC III	Otwee Kal	Sector Conditional Grant (Non-Wage)	3,457	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	26,007
Item : 312102 Residential Buildings				
Assessment of Health Facilities for construction and renovation works	Otwee Dist Hqtrs/Engineering Dept	District Discretionary Development Equalization Grant	0	26,007
Sector : Water and Environment			0	59,831

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Programme : Rural Water Supply and Sanitation			0	59,831
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	7,831
Item : 312104 Other Structures				
Training, supervision and monitoring	Otwee District Headquarters	District Discretionary Development Equalization Grant	0	2,950
Payment of Rolled over HPMA	Otwee Otwee	Sector Development Grant	0	4,881
Output : Borehole drilling and rehabilitation			0	32,000
Item : 312104 Other Structures				
Supply of pump parts	Otwee District Headquarter	District Discretionary Development Equalization Grant	0	32,000
Output : Construction of piped water supply system			0	20,000
Item : 312104 Other Structures				
Repair of piped water supply	Otwee Distrcit headquarters	District Discretionary Development Equalization Grant	0	20,000
LCIII : Lamogi			1,852,574	2,331,069
Sector : Agriculture			0	45,200
Programme : District Commercial Services			0	45,200
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	45,200
Item : 312104 Other Structures				
Agro processing Machine	Palema	District Discretionary Development Equalization Grant	0	45,200
Sector : Works and Transport			0	131,265
Programme : District, Urban and Community Access Roads			0	131,265
Lower Local Services				
Output : District Roads Maintainence (URF)			0	131,265
Item : 263101 LG Conditional grants (Current)				
Routine Manual maintenance-Gang recruitment,site meeting and performance audit	Palema	Other Transfers from Central Government	0	131,265
Sector : Education			1,771,843	2,066,603
Programme : Pre-Primary and Primary Education			1,101,041	1,355,767

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Lower Local Services

Output : Primary Schools Services UPE (LLS)			1,101,041	1,355,767
Item : 263366 Sector Conditional Grant (Wage)				
AGWARYUGI PS	Agwaryugi	Sector Conditional Grant (Wage)	100,180	108,437
GIRAGIRA PS	Gira-gira	Sector Conditional Grant (Wage)	77,102	80,266
Guruguru PS	Guru-guru	Sector Conditional Grant (Wage)	92,580	101,000
JIMO PS	Agwaryugi	Sector Conditional Grant (Wage)	63,463	69,808
Kaladima PS	Pagoro	Sector Conditional Grant (Wage)	86,234	79,934
Keyo P.S.	Palema	Sector Conditional Grant (Wage)	133,142	144,674
LACOR PS	Lacor	Sector Conditional Grant (Wage)	144,383	160,512
OLWAL MUCAJA PS	Gira-gira	Sector Conditional Grant (Wage)	135,451	141,599
Otici PS	Guru-guru	Sector Conditional Grant (Wage)	82,647	85,763
PAGAK PS	Oboo	Sector Conditional Grant (Wage)	127	125,968
PARABONGO PS	Coke	Sector Conditional Grant (Wage)	83,638	100,706
TEKIBUR PS	Palema	Sector Conditional Grant (Wage)	7,330	68,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwaryugi PS	Agwaryugi agwaryugi PS	Sector Conditional Grant (Non-Wage)	9,403	7,458
Giragira PS	Gira-gira Gira gira PS	Sector Conditional Grant (Non-Wage)	5,885	5,453
Guruguru PS	Guru-guru Guru guru PS	Sector Conditional Grant (Non-Wage)	6,833	6,808
Jimo PS	Agwaryugi Jimo PS	Sector Conditional Grant (Non-Wage)	4,761	4,689
Kaladima PS	Pagoro Kaladima PS	Sector Conditional Grant (Non-Wage)	6,677	6,523
Keyo PS	Palema Keyo PS	Sector Conditional Grant (Non-Wage)	7,386	6,994
Lacor PS	Lacor Lacor PS	Sector Conditional Grant (Non-Wage)	12,156	11,632
Olwal Mucaja PS	Gira-gira Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	10,130	9,748
Otici PS	Guru-guru Otici PS	Sector Conditional Grant (Non-Wage)	8,381	7,843
Pagak PS	Oboo Pagak PS	Sector Conditional Grant (Non-Wage)	10,140	10,155

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Parabongo PS	Coke ParabongoPS	Sector Conditional Grant (Non-Wage)	7,450	7,122
Tekibur PS	Palema Terkibur PS	Sector Conditional Grant (Non-Wage)	5,562	4,304
Programme : Secondary Education			670,802	710,837
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			670,802	710,837
Item : 263366 Sector Conditional Grant (Wage)				
Keyo SS	Palema	Sector Conditional Grant (Wage)	219,487	245,704
St. Marys College Lacor	Lacor	Sector Conditional Grant (Wage)	289,752	301,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo SS	Palema Keyo SS	Sector Conditional Grant (Non-Wage)	52,894	47,013
St. Marys College Lacor	Lacor St Marys College Lacor	Sector Conditional Grant (Non-Wage)	108,670	116,408
Sector : Health			27,713	36,916
Programme : Primary Healthcare			27,713	36,916
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,656	4,276
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Keyo HC II	Lacor	Sector Conditional Grant (Non-Wage)	9,656	4,276
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,057	21,640
Item : 291001 Transfers to Government Institutions				
Otici Health Centre II	Guru-guru	Sector Conditional Grant (Non-Wage)	0	2,526
Guruguru HC II	Guru-guru Guruguru	Sector Conditional Grant (Non-Wage)	2,786	2,526
Awee HC II	Palema Kal	Sector Conditional Grant (Non-Wage)	2,786	2,526
Kaladima HC III	Oboo Kaladima	Sector Conditional Grant (Non-Wage)	3,457	3,209
Olinga HC II	Gira-gira Olinga	Sector Conditional Grant (Non-Wage)	2,786	2,526
Olwal HC III	Oboo Olwal	Sector Conditional Grant (Non-Wage)	3,457	5,800
Parabongo HC II	Coke Parabong	Sector Conditional Grant (Non-Wage)	2,786	2,526
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	11,000

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Item : 312102 Residential Buildings				
Retention for Maternity Ward at Olwal HC III	Gira-gira Olwal HC III	District Discretionary Development Equalization Grant	0	11,000
Sector : Water and Environment			53,018	51,085
Programme : Rural Water Supply and Sanitation			53,018	51,085
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,018	51,085
Item : 312104 Other Structures				
Deep borehole drilling	Palema Amilobo - Keyo Lalem	Sector Development , Grant	20,000	36,171
Major rehabilitation	Oboo Apotokito - Pagak P/S	Sector Development , Grant	6,457	14,914
Major rehabilitation	Gira-gira Ayila - Giragira P/S	Sector Development , Grant	6,457	14,914
Deep borehole drilling	Lacor Lwalakwar-Paminmel C	Sector Development , Grant	20,105	36,171