

VOTE: 807 Amuria District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 807 Amuria District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Angella Akurut
(Accounting Officer)

Signed on Date: 09-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,120	604,120	222,049	37%
Discretionary Government Transfers	4,631,796	4,689,321	3,647,214	79%
Conditional Government Transfers	31,800,597	32,156,770	26,138,651	82%
Other Government Transfers	548,838	559,038	222,601	41%
External Financing	770,713	770,713	143,702	19%
Total Revenues shares	38,356,064	38,779,962	30,374,216	79%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,289,661	2,394,192	1,306,535	57%
Manufacturing	2,386	2,386	1,788	75%
Tourism Development	11,795	11,795	4,234	36%
Natural Resources, Environment, Climate Change, Land And Water Management	1,249,708	1,249,708	422,076	34%
Private Sector Development	54,424	54,424	19,348	36%
Integrated Transport Infrastructure And Services	1,498,659	1,498,659	742,955	50%
Sustainable Urbanisation And Housing	6,000	6,000	3,083	51%
Human Capital Development	25,959,528	26,221,370	14,199,565	55%
Public Sector Transformation	5,763,213	4,609,123	2,452,517	43%
Community Mobilization And Mindset Change	400,226	400,226	180,478	45%
Governance And Security	715,622	1,927,237	1,226,236	171%
Development Plan Implementation	404,842	404,842	249,217	62%
Grand Total	38,356,064	38,779,962	20,808,032	54%
Wage	17,971,561	18,070,640	12,539,009	70%
Non-Wage Recurrent	10,099,909	10,167,634	5,969,976	59%
Domestic Devt	9,513,880	9,770,975	2,155,448	23%
External Financing	770,713	770,713	143,599	19%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Amuria District Local Government approved budget estimates for financial year 2024/2025 amounted to UGX 38,356,064,000. By the end of third quarter, the district had received a cumulative total of UGX 30,374,216,000= as revenues that represented 79% of the approved budget estimates. This revenue performance was just above the expected 75% revenue for the three quarters of the fiscal year period. This is due to over performance of Discretionary Government Transfers (79%) and Conditional Government Transfers (82%). Other categories of sources Locally Raised Revenues, External Financing and Other Government Transfers performed at far below the 75% target by the end of the third quarter. LRR was at 37%, Other Government Transfers was at 41% while External Financing performed at 19%. All the development revenues receipts from Central Government were released at 100% by the end of the third quarter.

The overall expenditure performance of the Programmes against budget by the end of the quarter stood at UGX 20,808,032,000 which was 54% of the approved budget. Overall wages expenditure stood at 70% while that of non-wage recurrent was 59% and domestic development 23%. External financing expenditure was at 19%. The Governance and Security programme had expenditure performance of 171% of released budget followed by Manufacturing (75%) and Development Plan Implementation (62%). The expenditure performance for three programmes as at the end of the quarter was under 40% - such as Tourism, Natural Resources, Environment, Climate Change (34%) and Private Sector Development (36%). Three others performed at above 50% but under 60%. They included Agro-Industrialization (57%), Human Capital Development (55%), Sustainable Urbanisation and Housing (51%). The Public Sector Transformation performed at 43% and Community Mobilization and Mindset Change at 45%.

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A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,120	604,120	222,049	37%
Business licenses	45,673	45,673	9,268	20%
Financial services	0	0	0	
Land Fees	69,202	69,202	4,102	6%
Local Services Tax-Payable By Individuals	137,737	137,737	11,755	9%
Market /Gate Charges	155,599	155,599	133,884	86%
Miscellaneous receipts/income	49,532	49,532	57,522	116%
Other fees e.g. street parking fees	36,941	36,941	50	0%
Other fines and Penalties – private	5,705	5,705	0	0%
Property related Duties/Fees	33,499	33,499	4,000	12%
Registration fees for Documents and Businesses	13,220	13,220	0	0%
Sale of bid documents-From Government Units	50,000	50,000	1,468	3%
Vehicle Parking Fees	7,012	7,012	0	0%
Discretionary Government Transfers	4,631,796	4,689,321	3,647,214	79%
District Discretionary Equalisation Development Grant	668,912	668,912	668,912	100%
District Unconditional Grant Non-Wage	945,384	1,002,909	709,038	75%
District Unconditional Grant Wage	2,902,466	2,902,466	2,176,850	75%
Urban Discretionary Equalisation Development Grant	24,553	24,553	24,553	100%
Urban Unconditional Non-Wage	90,482	90,482	67,862	75%
Conditional Government Transfers	31,800,597	32,156,770	26,138,651	82%
Programme Conditional Grant - Non Wage Recurrent	7,956,086	7,956,086	5,730,010	72%
Programme Conditional Grant - Development	8,760,601	9,017,696	9,017,696	103%
Programme Conditional Grant - Wage Recurrent	15,069,095	15,168,174	11,376,130	75%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	548,838	559,038	222,601	41%
Agro Forestry Activities	20,000	20,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	0	10,200	0	
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	35,000	39%
Parish Community Associations (PCAs)	124,200	124,200	60,000	48%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	252,410	252,410	127,601	51%
Uganda Women Entrepreneurship Program(UWEP)	21,228	21,228	0	0%
External Financing	770,713	770,713	143,702	19%
Aids Health Care Foundation (AHF)	50,000	50,000	1,868	4%
Global Alliance for Vaccines and Immunization (GAVI)	210,713	210,713	140,061	66%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Population Fund (UNPF)	60,000	60,000	1,774	3%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	38,356,064	38,779,962	30,374,216	79%

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Cumulative Performance for Locally Raised Revenues

As at the end of the quarter, the district had collected UGX. 222,049,000 as Locally raised revenue achieving a performance level of 37% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from market charges of 133,884,000 (86%) followed by Miscellaneous receipts/income of UGX 57,522,000 (116%). This is followed by Local Service Tax of UGX 11,755,000 performing at 9%. The revenue source of Land Fees performed poorly with 6% level of performance by the end of third quarter indicating that there is declining potential in this source of revenue. Due to some inefficiencies in revenue administration and management the 75% target of revenue collection across all sources has not been met.

Cumulative Performance for Central Government Transfers

The district received UGX 29,785,865,000 as a cumulative total of central government transfers by the end of the quarter which was 81.8% performance against annual budgeted figure. Of this revenue UGX 3,647,214,000 was Discretionary Government Transfers (DGT) and UGX 26,138,651,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 79% while the Conditional Government Transfers performed at 82% of the annual budgeted figures. Generally, a majority of the specific recurrent grants under DGTs category performed at 72% or above of the planned annual revenue. The development grants all performed at 100% of the planned annual estimate as the third quarter is the last quarter for release of all GoU development funds to LGs.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 222,601,000 as Other Government Transfers. This amounted to 41% performance against the annual budgeted figure. The greater bulk of the funds received in this category so far is from the Uganda Road Fund which had performed at 51% followed by OPM for Parish Community Associations with a 48% performance by the end of the quarter. The other funds received were from the National Oil Seeds Project (39%).

Cumulative Performance for External Financing

By the end of the third quarter the district had received UGX 143,702,000 cumulatively as External Financing. The amount remained the same as in the previous quarter. And the bulk of these funds are from GAVI with 66% performance. Other funding received was from UNFPA and Aids Health Care Foundation only. The overall performance of External Financing received against the approved budget was 19%

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,759,813	0	3,153,900	55%	892,632
Sub-Total	5,759,813	0	3,153,900	55%	892,632
Department: Finance					
10 Financial Management and Accountability (LG)	242,736	0	145,301	60%	42,802
Sub-Total	242,736	0	145,301	60%	42,802
Department: Statutory bodies					
10 Legislation and Oversight	715,622	0	523,053	73%	175,729
Sub-Total	715,622	0	523,053	73%	175,729
Department: Production and Marketing					
10 Agricultural Extension	2,058,701	0	1,163,760	57%	396,975
20 Agricultural Production	217,856	0	133,650	61%	79,200
Sub-Total	2,276,557	0	1,297,410	57%	476,175
Department: Health					
10 Primary HealthCare	9,837,754	0	5,184,492	53%	2,333,226
20 Hospital Services	537,376	0	403,032	75%	134,344
Sub-Total	10,375,130	0	5,587,524	54%	2,467,570
Department: Education					
10 Pre-Primary and Primary Education	6,995,382	0	4,426,975	63%	1,652,042
20 Secondary Education	7,083,036	0	3,119,250	44%	1,433,626
30 Skills Development	1,307,958	0	956,539	73%	375,040
40 Education&Sports Management and Inspection	194,022	0	108,187	56%	31,480
50 Special Needs Education	3,000	0	1,090	36%	1,090
Sub-Total	15,583,398	0	8,612,042	55%	3,493,279
Department: Roads and Engineering					
20 Engineering Services	1,504,659	0	743,325	49%	374,659
Sub-Total	1,504,659	0	743,325	49%	374,659

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	889,325	0	198,840	22%	66,243
Sub-Total	889,325	0	198,840	22%	66,243
Department: Natural Resources					
10 Natural Resources Management	358,982	0	224,149	62%	69,884
Sub-Total	358,982	0	224,149	62%	69,884
Department: Community Based Services					
10 Community Mobilisation	176,298	0	112,457	64%	39,094
20 Empowerment and Mindset Change	223,928	0	68,021	30%	4,100
Sub-Total	400,226	0	180,478	45%	43,194
Department: Planning					
10 Planning and Statistics	134,611	0	81,669	61%	26,129
Sub-Total	134,611	0	81,669	61%	26,129
Department: Internal Audit					
10 Compliance	44,000	0	33,171	75%	13,194
Sub-Total	44,000	0	33,171	75%	13,194
Department: Trade, Industry and Local Development					
10 Commercial Services	71,005	0	27,170	38%	9,280
Sub-Total	71,005	0	27,170	38%	9,280
Grand Total	38,356,064	0	20,808,032	54%	8,150,770

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SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,189,551	5,189,551	3,586,921	69%	1,189,014
District Unconditional Grant Non-Wage	119,080	119,080	89,310	75%	29,770
District Unconditional Grant Wage	1,811,532	1,811,532	1,358,649	75%	452,883
Locally Raised Revenues	41,500	41,500	82,822	200%	13,900
Multi-Sectoral Transfers to LLGs_NonWage	895,632	895,632	314,785	35%	112,010
Programme Conditional Grant - Non Wage Recurrent	2,321,807	2,321,807	1,741,355	75%	580,452
Development Revenues	570,262	570,262	570,262	100%	201,625
District Discretionary Equalisation Development Grant	311,804	311,804	311,804	100%	103,935
Multi-Sectoral Transfers to LLGs_Gou	258,459	258,459	258,459	100%	97,691
Total Revenues Shares	5,759,813	5,759,813	4,157,183	72%	1,390,640
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,811,532	1,811,532	831,295	46%	278,406
Non Wage	3,378,019	3,378,019	2,031,116	60%	510,687
Development Expenditure					
Domestic Development	570,262	570,262	291,489	51%	103,540
External Financing	0	0	0	0%	0
Total Expenditure	5,759,813	5,759,813	3,153,900	55%	892,632
C: Unspent Balances					
Recurrent Balances			724,510		
Wage			527,353		
Non Wage			197,157		
Development Balances			278,773		
Domestic Development			278,773		
External Financing			0		
Total Unspent			1,003,283		

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SECTION B : Summary by Department

At the end of the quarter, the department had received UGX 1,390,640,000 of which UGX 1,189,014,000 was recurrent revenue and UGX 201,625,000 was development. The wages release was UGX 452,883,000 and unconditional grant nonwage was UGX 29,770,000. Cumulatively revenues amounted to UGX 4,157,183,000; a performance of 72%. All development funds for the year were received at 100% by the end of the quarter. The recurrent revenues performed at 69%. The department received UGX 13,900,000 as local revenue. On the expenditure side, the department expended UGX 892,632,000 of which, UGX 278,406,000 was for wages while UGX 510,687,000 was for non-wage. The development expenditure amounted to UGX 103,540,000 which cumulatively performed at 51%. The cumulative expenditure was UGX 3,153,900,000, performing at 55%. UGX 1,003,283,000 was unspent by the end of the quarter, of which UGX527,353,000 was for wage, UGX 197,157,000 was non wage while UGX 278,773,000 was for development.

Reasons for unspent balances on the bank account

Development revenue of UGX 278,773,000 for the Council chamber was not spent because the contractor has not requested for payment.. UGX527,353,000 meant for wages was not spent because the process of recruiting staff is still on course.

Highlights of physical performance by end of the quarter

- During the quarter the department was able to:
1. Paid salaries for 1,410 staff
 - 2.Held one rewards and sanctions committee meeting. In total six cases were handled. Three staff were cautioned against insubordination, Two staff suspended from receiving salary for two months.
 - 3.Made correspondences with the Ministry of Public Service especially on HCM. 1,410 staff have been enrolled on HCM.
 4. Did wage analysis and at final stages of initiating recruitment process.
 5. Produced one quarterly news letter for the district.
 6. Produced one quarterly report on monitoring and supervision of LLGs .
 7. Purchased two filing cabins for the registry and the District Land Board.
 8. Purchased a printer and desktop computer for Human resource.
 9. Conducted one local council courts meeting
 - 10 . Trained 9 headteachers , 9 deputies two administrators of tertiary institutions on the balanced score card.
 11. Held one performance improvement meeting in 9 government aided secondary schools

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SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,736	242,736	189,552	78%	60,649
District Unconditional Grant Non-Wage	64,253	64,253	48,190	75%	16,063
District Unconditional Grant Wage	148,483	148,483	111,363	75%	37,121
Locally Raised Revenues	30,000	30,000	30,000	100%	7,465
Development Revenues	0	0	0	0%	0
Total Revenues Shares	242,736	242,736	189,552	78%	60,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,483	148,483	69,226	47%	19,211
Non Wage	94,253	94,253	76,076	81%	23,591
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,736	242,736	145,301	60%	42,802
C: Unspent Balances					
Recurrent Balances			44,251		
Wage			42,137		
Non Wage			2,114		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,251		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

REVENUE

The Approved departmental budget for the financial year 2024/25 amounted to ugx 242,736,000 which was revised to Ugx 242,736,000. This budget was broken down in such a way that District unconditional grant- non-wage amounted to ugx 64 253,000, District unconditional grant -wage amounted to ugx 148,483,000 and Locally raised revenue amounted to Ugx 30,000,000. There were no development grants as this is a service department. By the end of the quarter, the department cumulatively performed at ugx 189,552,000 (78 %) which was contributed in such a way that the Unconditional grant -non wage performed at ugx 48,190,000 (75%) Unconditional grant wage performed at ugx 111,363,000 (75%) and locally raised revenue performed at ugx 30,000,000(100%)

EXPENDITURE

The cumulative wage performance of the department stood at 47%(ugx 69,226,000) at the end of the quarter while the non wage component performed at 81%(ugx 76,076,000)

Reasons for unspent balances on the bank account

The unspent wage balance was as a result of the mandatory retirement of the Senior Finance Officer whose wage was not consumed . The non-wage component was as a result of the Local revenue component that was not realized and therefore rolled over to the next quarters.

Highlights of physical performance by end of the quarter

- Prepared and submitted one set of financial accounts for the financial year 2023/24.
- One board of surveys report submitted to the relevant authorities.
- Declared releases for the first and second and third quarters of the 2024/25 financial year.
- Attended three standing committee meetings and gave guidance accordingly.
- Attended one regional budget conference at the Mbale regional hub.
- Attended one training of the fixed assets module at the UBOS training center.
- Attended a training workshop on local revenue enhancement at Makerere University
- Transferred the 65% revenue share of the quarter to the LLGs.
- Realized ugx 8,875,182 through the General collections fund account from different revenue sources.
- Conducted a departmental meeting at the District headquarters with all accounts staff

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SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,370	727,895	501,970	75%	168,511
District Unconditional Grant Non-Wage	446,532	504,058	334,899	75%	111,633
District Unconditional Grant Wage	142,837	142,837	107,128	75%	35,709
Locally Raised Revenues	81,000	81,000	59,943	74%	21,169
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	715,622	773,147	547,222	76%	183,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	106,980	75%	35,659
Non Wage	527,533	585,058	384,626	73%	128,414
Development Expenditure					
Domestic Development	45,252	45,252	31,447	69%	11,656
External Financing	0	0	0	0%	0
Total Expenditure	715,622	773,147	523,053	73%	175,729
C: Unspent Balances					
Recurrent Balances			10,364		
Wage			148		
Non Wage			10,217		
Development Balances			13,804		
Domestic Development			13,804		
External Financing			0		
Total Unspent			24,169		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 183,595,000 as its revenue outturn. Of this revenue, the recurrent amount was UGX 168,511,000 and development was UGX 15,084,000. The wages release was UGX 35,709,000 and nonwage recurrent was UGX 132,802,000. The cumulative performance of the releases was that both wages and nonwages performed at 75% by end of the quarter. The cumulative development release performed at 100% and Local revenue at 74%. So, the department’s cumulative revenue performance was 76%.

On expenditure, the department spent UGX 175,729,000 during the quarter; of which UGX 35,659,000 was wage; UGX 128,414,000 was nonwage recurrent and development UGX 11,656,000. The cumulative expenditure amounted to UGX 523,053,000 which is 73% performance against approved budget. The wage expenditure performance was 75%. At the end of the quarter, UGX 24,169,000 was unspent, of which UGX 148,00 was wages, UGX 10,217,000 was non-wage recurrent and UGX 13,804,000 was deve

Reasons for unspent balances on the bank account

The unspent balances for both Development and Non-Wage revenues were mainly for activities outstanding under boards and commissions. The wage balance resulted after paying salaries for political leaders.

Highlights of physical performance by end of the quarter

The department held 4 standing council committee meetings, held 3 executive committee meetings. Held 1 council business committee meeting, held 1 full council meeting, paid exegratia for 32 district and 315 Sub County councilors. Paid salary for 23 Political Leaders. Paid honoraria for 99 Local Council II and 528 Local Council I Chairpersons.

Under land board, 1 land board meeting was held. Approved 77 free hold applications for cause of survey. Approved 2 free hold applications for final registration.

The District Service Commission held 2 sittings and short listed applicants, conducted aptitude test interviews.

The procurement and disposal unit held 6 sittings and approved 16 contracts awards, qualified firms to supply goods and services.

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,606,607	1,616,807	1,192,830	74%	415,277
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,500	1,500	1,500	100%	1,500
Other Transfers from Central Government	50,000	60,200	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	441,507	441,507	331,130	75%	110,377
Programme Conditional Grant - Wage Recurrent	1,113,600	1,113,600	835,200	75%	278,400
Development Revenues	669,949	764,281	719,281	107%	239,760
Locally Raised Revenues	45,000	45,000	0	0%	0
Programme Conditional Grant - Development	624,949	719,281	719,281	115%	239,760
Total Revenues Shares	2,276,557	2,381,088	1,912,112	84%	655,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,113,600	1,113,600	803,582	72%	272,834
Non Wage	493,007	503,207	326,324	66%	162,055
Development Expenditure					
Domestic Development	669,949	764,281	167,504	25%	41,285
External Financing	0	0	0	0%	0
Total Expenditure	2,276,557	2,381,088	1,297,410	57%	476,175
C: Unspent Balances					
Recurrent Balances			62,924		
Wage			31,618		
Non Wage			31,306		
Development Balances			551,777		
Domestic Development			551,777		
External Financing			0		
Total Unspent			614,701		

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SECTION B : Summary by Department

At the end of the first quarter the Department had received UGX 655,037,000 as total revenues. Of these revenues Sector Conditional Grant - None Wage Recurrent was UGX 110,377,000 and Wage Recurrent UGX 278,400,000. there was locally raised revenue of UGX 1,500,000 and other transfers from central government of UGX 25,000,000 Development revenues received was UGX 239,760,000 as conditional grant and UGX 25,000,000 as locally raised revenue .The cumulative revenue performance was 84% of the approved annual budget. The total expenditure during the quarter was UGX 476,175,000, of which wages were UGX 272,834,000, None wage UGX 162,055,000 and development UGX 41,285,000 The cumulative expenditure at the end of the quarter amounted to UGX 1,297,410 000 that accounted for 57% of the approved annual expenditure. By the end of the reporting period, a total of UGX 614,701,000 was unspent

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 614,701,000 of which recurrent wage was UGX 31,618,000 and none wage recurrent UGX 31,306,000 The balance in the recurrent expenditure was due to small balances across budgets lines that could not fund complete activities and in the wage expenditure line it was due to wage for positions yet to be filled. In the development the funds of UGX 551,777,000 are to be spent for agricultural suppliers that the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

The department trained 6179 farmers in 1,423 HHs in Agronomy, Livestock husbandry and Fisheries. of these 2,210 were female, 1,965 males, 1,105 youth that are not included in the women and men category and 216 disabled.. 487 farm visits conducted for advisory and extension involving 2,756 house holds.. Vaccinated 2,235 chicken on New Castle Disease, 21,980 cattle on Foot and Mouth disease 245 CCPP,3000 on black quarter 1340 Gumboro,2445 lumpy skin and 245 PPR, carried out 81 animal disease surveillance and 1,955 crop pest and disease surveys. The department carried out stakeholder monitoring and supervision for extension .2 Farmer schools operationalised. The department Facilitated PDCs and Parish chief under PDM in the disbursement of the PRF

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,070,652	6,070,652	4,551,864	75%	1,517,288
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,169,223	1,169,223	876,917	75%	292,306
Programme Conditional Grant - Wage Recurrent	4,899,929	4,899,929	3,674,947	75%	1,224,982
Development Revenues	4,304,478	4,304,478	3,735,694	87%	1,197,922
External Financing	710,713	710,713	141,929	20%	0
Programme Conditional Grant - Development	3,593,765	3,593,765	3,593,765	100%	1,197,922
Total Revenues Shares	10,375,130	10,375,130	8,287,558	80%	2,715,210

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,899,929	4,899,929	3,519,472	72%	1,168,883
Non Wage	1,170,723	1,170,723	876,539	75%	294,888
Development Expenditure					
Domestic Development	3,593,765	3,593,765	1,049,686	29%	992,625
External Financing	710,713	710,713	141827.242	20%	11,175
Total Expenditure	10,375,130	10,375,130	5,587,524	54%	2,467,570

C: Unspent Balances

Recurrent Balances	155,853	
Wage	155,475	
Non Wage	378	
Development Balances	2,544,181	
Domestic Development	2,544,079	
External Financing	101	
Total Unspent	2,700,034	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

By the end quarter 3 FY 2024-2025, the department of Health had received UGX 8,287,588,000= as revenues which was 80% of its total budget for the year. Except for District Unconditional Grant, Local revenue and External Financing that performed at 0%, 0% and 20% respectively, the rest of the grants performed above the expected 75%.

On the expenditure side at the end of the third quarter, the department had cumulatively spent UGX 5,587,524,000 in total (which was 54% of the planned annual expenditure. The wage, None Wage, External Financing and Domestic Development performed at 72%, 75%, 20% and 29% respectively of the annual planned approved budget.

At the end of the quarter, funds amounting to UGX 2,700,034,000 remained unspent of which UGX 155,853,,000 was Wage while UGX 2,544,079,000 was Domestic Development .

Reasons for unspent balances on the bank account

Planned recruitment for Abeko HC III and Golokwara HC III which were upgraded had not yet been completed by the end of Quarter-3 because the District Service Commission had not sat to conduct interviews.

Implementation of the planned development projects had not been completed by the end of Quarter-3 due to delays in the procurement process.

Highlights of physical performance by end of the quarter

- 1. Integrated Support supervision was done in selected of Facilities
- 2. Monitoring by sectorial committee was implemented
- 3. Cold Chain preventive maintenance was done in all EPI sites.
- 4. One Performance review meetings were conducted.
- 5. On Wera HC III upgrade to Wera HC IV construction works;
 - Maternity construction is at roofing level with all door frames fitted.
 - OPD block construction is at ring beam level
 - Theatre construction is at roofing level
 - For the construction of two 2-stance pit-latrines for the maternity and OPD, roofing has been done with plastering ongoing in each case.
- 6. Substructure for theatre construction of Theatre in Orungo HC III was completed.
- 7. Medical equipment were not procured for Wera HC III
- 8. Medical equipment were not procured for Akeriau HC III
- 9. Monitoring preparedness of UGIFT project sites was done

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,003,170	12,102,248	8,819,382	73%	3,255,866
District Unconditional Grant Non-Wage	6,950	6,950	5,213	75%	1,738
District Unconditional Grant Wage	69,000	69,000	51,750	75%	17,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,844,654	2,844,654	1,896,436	67%	948,218
Programme Conditional Grant - Wage Recurrent	9,055,566	9,154,645	6,865,983	76%	2,288,661
Development Revenues	3,580,228	3,742,992	3,742,992	105%	1,193,409
Programme Conditional Grant - Development	3,580,228	3,742,992	3,742,992	105%	1,193,409
Total Revenues Shares	15,583,398	15,845,240	12,562,373	81%	4,449,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,124,566	9,223,645	6,747,001	74%	2,390,427
Non Wage	2,878,604	2,878,604	1,446,380	50%	705,521
Development Expenditure					
Domestic Development	3,580,228	3,742,992	418,661	12%	397,331
External Financing	0	0	0	0%	0
Total Expenditure	15,583,398	15,845,240	8,612,042	55%	3,493,279
C: Unspent Balances					
Recurrent Balances			626,001		
Wage			170,733		
Non Wage			455,268		
Development Balances			3,324,331		
Domestic Development			3,324,331		
External Financing			0		
Total Unspent			3,950,332		

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UG X 4,449,2761,000 making it (81%) cumulative, of which UG X 3,255,866,000 (73%) was recurrent and UG X 1,193,409,000 (105%) for development.

The recurrent revenues comprised District Un Conditional Grant-Non Wage UG X 1,738,000 (75%) , District Un Conditional Grant-Wage UG X 17,250,,000 (75%), Program Conditional Grant-Non Wage Recurrent UG X 948,218,,000 (67%), and Program Conditional Grant-Wage Recurrent UG X 2,288,661,000 (76%). No , Locally Raised Revenue and Other Transfers from Central Government were received in the quarter.

Total expenditure was UG X 3,493,279,000 (55%) of which wages consumed UG X 2,390,427,000 (74%), Non Wage UG X 705,521,000 (50%) and Development UG X 397,331,000 (12%).

Reasons for unspent balances on the bank account

The unspent balances amounting to UG X 3,950,332,000 included Recurrent UG X 626,001,000 and Development UG X 3,324,331,000. The wage balances worth UG X 170,733,000 included salary of staff; for primary schools in the process of being recruited. and transferred from secondary schools to be replaced by the Ministry of Education and Sports. The Non Wage worth UG X 455,268,000 was for maintenance of schools yet to be processed and balance from capitation grants after disbursing as per the schedule from Ministry of Education and Sports. Much of the development funds was not spent because the capital projects had taken of and were still on-going.

Highlights of physical performance by end of the quarter

Salary paid for teaching and non teaching staff in, and capitation grants transferred to, 68 primary 7 secondary and 2 skills development government aided institutions.. All the 68 government aided primary schools were inspected, supervised , monitored and supported. Capital development projects had taken off and at various levels; infrastructure in Apeduru, Amolo, Morungatuny Seed Secondary schools, and Orungo High School, new classrooms (2 each) at Oriebai and Olwa Orungo primary schools, classroom renovation at Katine Wera primary school and a 5-stance lined pit latrine at Ogolai primary school. Primary schools were busy with athletics while secondary schools were handling ball games.

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,248,658	1,248,658	893,244	72%	295,758
District Unconditional Grant Wage	137,033	137,033	102,775	75%	34,258
Locally Raised Revenues	1,500	1,500	1,500	100%	1,500
Other Transfers from Central Government	110,124	110,124	38,969	35%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	256,001	256,001	256,001	100%	85,334
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	85,334
Total Revenues Shares	1,504,659	1,504,659	1,149,245	76%	381,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,033	137,033	83,339	61%	27,404
Non Wage	1,111,624	1,111,624	603,980	54%	326,975
Development Expenditure					
Domestic Development	256,001	256,001	56,005	22%	20,280
External Financing	0	0	0	0%	0
Total Expenditure	1,504,659	1,504,659	743,325	49%	374,659
C: Unspent Balances					
Recurrent Balances			205,924		
Wage			19,435		
Non Wage			186,489		
Development Balances			199,996		
Domestic Development			199,996		
External Financing			0		
Total Unspent			405,920		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

At the end of the quarter three, the works department received a total cumulative release of Ushs. 1,149,245,000 (76%) out of the revised budget Ushs. 1,504,659,000. The cumulative recurrent revenue released was 893,244,000 (72%) of which Ushs. 102,775,000 (76%) was for Unconditional Grant (Wage), whereas Ushs 38,969,000 (35%) was released under other transfers from central government with Ushs 1,500,000 (100%) Local Revenue released. Cumulative Unconditional Grant (Non-wage recurrent) was Ushs. 750,000,000 (75%). Cumulative development revenues released was Ushs. 256,001,000 (100%).

The total cumulative expenditure was Ushs. 743,325,000 (49%). Of which; 83,339,000 (61%) was spent on staff wages/salaries while Ushs. 603,980,000 (54%) was expended on non-Wage. The cumulative development expenditure was Ushs. 56,005,000 (22%).

Reasons for unspent balances on the bank account

The total unspent balance of Ushs 405,920,000. Of which Ushs 199,996,000 was for development. This was attributed to the equipment being overwhelmed and breakdown and Ushs 19,435,000 was unspent for wage since it is an ongoing activity and Ushs 186,489,000 was unspent on non-Wage recurrent due to delay in procurement of materials and equipment breakdown.

Highlights of physical performance by end of the quarter

- Road rehabilitation grant
- Asamuk-Abarilela-Katine-Osudan road (25km), works completed; drainage works on going
 - Atukutuk-Angerepo (10km); works completed
 - Dokolo Asamuk-Abia (8km), grading completed; await drainage works
 - Onyamigurok-Akore (6km); bush clearance and grading works started
 - Akare- Agumalob - Wera TC (14km)- grading completed, and awaiting drainage works
 - Wera Central Ward - Iningo – Ajota (14km)- works complete
 - Agwanjuwa-Adungo-Obalanga (5km); bush clearing and grading complete; awaiting drainage works
 - Sugur- Amolo (8km)- works completed.
 - Morungatuny-Olwa (6km); grading works in progress
 - Ojukot-Ogangai-Aita-Ayola (12km); grading works ongoing
 - Oriebai-Orungo-Akore P/S (16km); bush clearing complete; grading and other works to start

Rural Transport Infrastructure

- Works have started on the Low-Cost Sealing in Amuria General Hospital. 0.3km has been graded and compacted.

URF

- 33 gangs recruited and have started work in 4 roads
- Paid 2 staff
- Supervision

VOTE: 807Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,331	175,331	131,873	75%	44,958
District Unconditional Grant Wage	96,000	96,000	72,000	75%	24,000
Locally Raised Revenues	1,500	1,500	1,500	100%	1,500
Programme Conditional Grant - Non Wage Recurrent	77,831	77,831	58,373	75%	19,458
Development Revenues	713,994	713,994	713,994	100%	237,998
Programme Conditional Grant - Development	699,179	699,179	699,179	100%	233,060
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	889,325	889,325	845,867	95%	282,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	48,030	50%	15,812
Non Wage	79,331	79,331	55,551	70%	22,175
Development Expenditure					
Domestic Development	713,994	713,994	95,259	13%	28,256
External Financing	0	0	0	0%	0
Total Expenditure	889,325	889,325	198,840	22%	66,243
C: Unspent Balances					
Recurrent Balances			28,292		
Wage			23,970		
Non Wage			4,322		
Development Balances			618,735		
Domestic Development			618,735		
External Financing			0		
Total Unspent			647,027		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

The sector received a total cumulative release of Ushs. 845,867,000 out of the revised budget Ushs. 889,325,000 (representing 95%). The cumulative recurrent revenue released was 131,873,000 (75%) of which Ushs. 72,000,000 (75%) was for District Unconditional Grant (Wage) and Cumulative Unconditional Grant (Non wage) was Ushs. 58,373,000 (75%). Cumulative development revenues released was Ushs. 699,179,000 (100%) was for development and Transitional conditional grant-development was 14,815,000 (100%) with 1,500,000 (100%) Locally Raised Revenue released. Total cumulative expenditure was UShs. 198,840,000 (22%). Of which 48,030,000 (50%) was spent on staff wages/salaries while UShs. 55,551,000 (70%) was expended on non-Wage. The cumulative development expenditure was Ushs. 95,259,000 (13%)

Reasons for unspent balances on the bank account

The total cumulative unspent balance of Ushs 647,027,000. Of which Ushs 618,735,000 was for development due to delayed procurement while 23,970,000 was unspent on wage and Ushs 4,322,000 on Non-Wage unspent due to delayed trainings.

Highlights of physical performance by end of the quarter

- Completed hydrogeological survey for 10 Deep borehole drilling and 1 production well
- Construction of 3 stance VIP latrine at Orungo Rural Growth Centre is at slab level.
- Completed the casting of 7 boreholes for rehabilitation
- Conducted District Water Supply Coordination Committee meeting
- Carried out training of 11 Water and Sanitation Committees
- Carried 02 Community-Led Total Sanitation follow up in five (05) villages of Atirir parish in Asamuk S/C
- Technical inspection for 10 piped water systems
- Supervision and monitoring of water projects
- 01 Advocacy meeting for district and sub county level.
- Sensitized communities to fulfill the 6 critical requirements
- Regular data collection of water sources
- Paid 2 staff
- Paid allowance to 1 staff on contract

VOTE: 807Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,982	348,982	244,862	70%	81,621
District Unconditional Grant Non-Wage	11,568	11,568	8,676	75%	2,892
District Unconditional Grant Wage	276,000	276,000	207,000	75%	69,000
Locally Raised Revenues	2,500	2,500	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,915	38,915	29,186	75%	9,729
Development Revenues	10,000	10,000	10,000	100%	3,333
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	3,333
Total Revenues Shares	358,982	358,982	254,862	71%	84,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	199,178	72%	63,479
Non Wage	72,982	72,982	23,638	32%	6,405
Development Expenditure					
Domestic Development	10,000	10,000	1,333	13%	0
External Financing	0	0	0	0%	0
Total Expenditure	358,982	358,982	224,149	62%	69,884
C: Unspent Balances					
Recurrent Balances			22,046		
Wage			7,822		
Non Wage			14,224		
Development Balances			8,667		
Domestic Development			8,667		
External Financing			0		
Total Unspent			30,713		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

The department received total revenue of 84,954,000 of which 12,621,000 was non-wage recurrent revenue and 3,333,000 was development revenue. Recurrent revenues performed at 70% by the end of the quarter. District unconditional Grants Non-wage performed at 75%, District Unconditional Grant Wage performed at 75%, locally raised revenues performed at 0%. Other transfers from central gov't was at 0%, Programme Conditional Grant - non wage recurrent performed at 75%. On development , District Discretionary Equalisation Grant performed at 100%. In terms of expenditure, the total expenditure in the quarter was at 69,884,000. Cumulatively, the expenditure performance was 62% of approved budget. On recurrent expenditure; Wage expenditure was at 72% whereas Non-wage expenditure was at 32%. On development expenditure; Domestic development performed at 13% and external financing was at 0%. Total unspent balances was 30,713,000 of which recurrent was 22,046,000 and Development was 8,667,000.

Reasons for unspent balances on the bank account

At the end of the quarter, there was overall balance of 30,713,000 of which recurrent balance was 22,046,000 (wage was 7,822,000 and Non-wage was 14,224,000) and development balance was 8,667,000. Both non-wage balance and development balance were reserved for undertaking major activities in QTR 4.

Highlights of physical performance by end of the quarter

- Trained 86 participants from 6 villages of Apeduru sub/county on sustainable management of wetlands.
- 10 km of Alukor wetland system of the above 6 villages in Apeduru Sub/county demarcated.
- 10 acres of district woodlot in Okutoi ward, Obuku Cell maintained through spot weeding and slashing.
- Produced a compliance monitoring report for 7 institutions i.e. Asamuk Seed, Wera seed, Amollo seed, Apeduru seed, Morungatuny seed, Orungo High School and Agereger P/S and 4 roads under 1 billion grant.
- 2 sites were inspected and verified under physical planning in wera and Willa sub/counties.
- Undertook physical planning of Okude trading center in Akeriau sub/county.
- Convened two Physical Planning Committee meetings for the Town Councils of Orungo and Asamuk.
- Undertook boundary opening of Amuria Town Council taxi park and Linear park and some plots for private development.
- Undertook mediation in Abarilela for Arute parish land and verification and mediation of Orungo High School land.

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	340,226	340,226	194,723	57%	44,574
District Unconditional Grant Non-Wage	11,096	11,096	8,322	75%	2,774
District Unconditional Grant Wage	120,415	120,415	90,311	75%	30,104
Locally Raised Revenues	2,500	2,500	2,500	100%	500
Other Transfers from Central Government	161,428	161,428	60,000	37%	0
Programme Conditional Grant - Non Wage Recurrent	44,787	44,787	33,590	75%	11,197
Development Revenues	60,000	60,000	1,774	3%	0
External Financing	60,000	60,000	1,774	3%	0
Total Revenues Shares	400,226	400,226	196,497	49%	44,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,415	120,415	78,778	65%	28,280
Non Wage	219,811	219,811	99,928	45%	14,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	60,000	60,000	1772	3%	0
Total Expenditure	400,226	400,226	180,478	45%	43,194
C: Unspent Balances					
Recurrent Balances			16,018		
Wage			11,533		
Non Wage			4,485		
Development Balances			2		
Domestic Development			0		
External Financing			2		
Total Unspent			16,019		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

During the quarter, the department received total revenue of UGX: 196,497,000/=of which quarterly. Recurrent revenue in the quarter was UGX. 194,723,000 with cumulative revenue performance of 49% which is slightly below average the quarters plan. The wage release performed at 75% and the non-wage release performed at 75% of the annual budget. The department did not realize any external support as planned as well as locally raised revenue for the quarter . Cumulative revenue amounted to UGX 196,497,000/= which performed at 49% of the budget which is slightly below the average. On the Expenditure side during the quarter, the department spent UGX 180,478,000 in total of the annual budgets. The wage expenditure performance was 65% of the quarters planned while non-wage expenditure was 45%. At the end of the quarter the unspent balance was UGX: 16,019,000. the wage is 11,538,000, non wage is 4,485,000 while domestic and external financing balances at UGX: 2,000 each

Reasons for unspent balances on the bank account

Unspent balance totaling UGX. 16,019,000,, of which UGX: 11,538,000, was for wage which is meant for recruitment of the DCDO and 4,485,000 for non-wage accumulated from different output areas and to cater for facilitation in identification of the learners and interviewing the facilitators

Highlights of physical performance by end of the quarter

- 1 Persons with Disability Council meeting conducted
- 1 Youth Council Executive Committee meeting held
- 1 older person’s council meeting held
- 1 Women Council meeting financially supported
- 3 juveniles transferred to Mbale remand home.
- Supervised 5 subcounty CDO of Ogongora, Olwa, Willa, Abia and Apeduru in case management and follow up
- 1 Advocacy event conducted with stakeholders at sub- county level with the community
- 7 construction project sites were inspected for compliance to social safe guards
- 3 institutions inspected on adherence social safe guard and employment compliance
- 9 child abuse cases mediated, followed up, 71 cases of GBV reported due to the christmas effects in January accompanied with challenges of taking children back to school a cause of increased number of GBV cases
- Advocacy event conducted during the national women's day
- 20 groups for PWDS, YLP,UWEP SEGO formed, generated and submitted for approval and funding to the line ministry

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,660	66,660	48,120	72%	26,040
District Unconditional Grant Non-Wage	33,160	33,160	24,870	75%	18,290
District Unconditional Grant Wage	31,000	31,000	23,250	75%	7,750
Locally Raised Revenues	2,500	2,500	0	0%	0
Development Revenues	67,951	67,951	67,951	100%	22,650
District Discretionary Equalisation Development Grant	67,951	67,951	67,951	100%	22,650
Total Revenues Shares	134,611	134,611	116,071	86%	48,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,000	31,000	21,551	70%	7,018
Non Wage	35,660	35,660	16,055	45%	2,165
Development Expenditure					
Domestic Development	67,951	67,951	44,063	65%	16,946
External Financing	0	0	0	0%	0
Total Expenditure	134,611	134,611	81,669	61%	26,129
C: Unspent Balances					
Recurrent Balances			10,514		
Wage			1,699		
Non Wage			8,815		
Development Balances			23,887		
Domestic Development			23,887		
External Financing			0		
Total Unspent			34,402		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

By the end of the quarter, the department had received UGX 48,690,000 as its revenue outturn. Of this revenue, the recurrent amount was UGX 26,040,000 and development was UGX 22,650,000. The wages release was UGX 7,750,000 and nonwage was UGX 8,290,000. The cumulative performance of the releases was that both wages and nonwages performed at 75% by end of the quarter. The cumulative development release performed at 100%. No local revenue was received. However, the department’s cumulative revenue performance was 86%.

On expenditure, the department spent UGX 26,129,000 during the quarter; of which UGX 7,018,000 was wage; UGX 2,165,000 was nonwage recurrent and development UGX 16,946,000. The cumulative expenditure amounted to UGX 81,669,000 which is 61% performance against approved budget. The wage expenditure performance was 70%. At the end of the quarter, UGX 34,402,000 was unspent, of which UGX 1,699,00 was wages, UGX 8,815,000 was non-wage recurrent and UGX 23,887,000 was development.

Reasons for unspent balances on the bank account

The unspent funds on wage were as a result of balances left in account after the staff in post had been paid of their due wages for the period. The nonwage balance was an accumulation from various expenditure lines for activities carried out within the quarters. The development balance is funds meant for fourth quarter activities as all the development release by MoFPED is made 100% by the end of third quarter.

Highlights of physical performance by end of the quarter

The department was able to produce the Second Quarter Report for FY 2024/25 Budget Performance Report, The Draft budget estimates FY 2025/26 and quarterly multi-stakeholder Joint Monitoring report. The department also produced the draft DDP IV for submission to the National Planning Authority for review. And reports of supervision, monitoring and mentoring in all LLGs.

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	44,000	44,000	33,625	76%	12,875
District Unconditional Grant Non-Wage	15,000	15,000	11,250	75%	3,750
District Unconditional Grant Wage	26,500	26,500	19,875	75%	6,625
Locally Raised Revenues	2,500	2,500	2,500	100%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	44,000	44,000	33,625	76%	12,875
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,500	26,500	19,421	73%	6,534
Non Wage	17,500	17,500	13,750	79%	6,660
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	44,000	44,000	33,171	75%	13,194
C: Unspent Balances					
Recurrent Balances			454		
Wage			454		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			454		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

The Approved departmental budget for the financial year 2024/25 amounted to UGX 44,000,000. By the end of quarter three the department had cumulatively received UGX 33,625,000 as total revenues which was 76% of the approved annual budget. Of this, the wages was UGX 19,875,000 and non-wage UGX 11,250,000. There Locally raised revenue allocation received during the quarter was UGX. 2,500,000.

By the end of the quarter, the department had spent UGX 13,194,000. In cumulative terms, the department had spent UGX 33,171,000 (75% performance against the annual budget). Wage expenditure perfoemed at 73% while nonwage recurrent was 79%. By the end of the quarter there was UGX 454,000 as unspent; of which all was from wages.

Reasons for unspent balances on the bank account

The unspent wage was just a balance on account after all the staff in post had been paid their due wages for the quarter. The was no non wage component unspent during the quarter

Highlights of physical performance by end of the quarter

- Prepared and submitted the Second quarter internal audit report.
- Audited 5 sub counties and the District Accounts. Paid salaries of 2 staff
- Attended and gave guidance to the the LGPAC.

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,528	64,528	48,771	76%	15,757
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	43,666	43,666	32,749	75%	10,916
Locally Raised Revenues	1,500	1,500	1,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	17,362	17,362	13,022	75%	4,341
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	71,005	71,005	55,248	78%	17,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,666	43,666	11,156	26%	4,442
Non Wage	20,862	20,862	16,014	77%	4,838
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,005	71,005	27,170	38%	9,280
C: Unspent Balances					
Recurrent Balances			21,601		
Wage			21,593		
Non Wage			8		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			28,078		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 3

SECTION B : Summary by Department

REVENUE

The Approved departmental budget for the financial year 2024/25 amounted to ugx 71,005,000 which was revised to Ugx 71,005,000. This budget was broken down in such a way that District unconditional grant- non-wage amounted to ugx 2,000,000, District unconditional grant -wage amounted to ugx 43,666,000 and Locally raised revenue amounted to Ugx 1,500,000, conditional grant non-wage recurrent amounted to ugx 17,362,000, conditional grant development amounted ugx 6,477,000.

At the end of the quarter the departmental cumulative performance was in such a way that unconditional grant non-wage performed at 75%(ugx1,500,000) , District unconditional grant wage performed at 75%(ugx 32,749,000), Locally raised revenue performed at 100%(1,500,000), program conditional grant performed at 75%(ugx 13,022,000) and conditional development grant performed at 100%(ugx 6,477,000)

EXPENDITURE

Wage expenditure was at 26%(ugx 11,156,000) at the end of the quarter. Non-wage component performed at 77

Reasons for unspent balances on the bank account

The unspent wage balance was as a result of the position of the Senior Commercial officer that fell vacant after the then officer transferred his services. The non wage component was as a result of accounting balances that were rolled over to the next quarters. The development balance were the funds that were rolled over to fourth quarter

Highlights of physical performance by end of the quarter

- 2 staff salaries paid.
- Supervised the disbursement of PDM funds to 15,840,000 households.
- Conducted four supervisory activities on cooperatives .
- Carried out audit of 35 cooperatives for Emyoga and 4 traditional cooperatives.
- Held 30 enterprise development meetings in Apduru sc, Amuria TC, Wera Sc. and Wera TC.
- Conducted 6 trade development supervisions in Amuria TC and Asamuk TC.
- Held 4 local engagement meetings on local tourism promotion.
- Conducted 3 quarterly market information data collection and dissemination.
- Profiled 38 SMEs
- Held 6 EMYOGA engagement meetings
- Processed 14 files for funding.

VOTE: 807Amuria District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	241,621	0
312139 Other Structures - Acquisition	31,207	0
Total for Budget Output	272,828	0
Wage	0	0
Non-Wage	0	0
GoU Dev	272,828	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,487,634	352,620
273105 Gratuity	834,173	0
Total for Budget Output	2,321,807	352,620
Wage	0	0
Non-Wage	2,321,807	352,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

NA

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	953
221002 Workshops, Meetings and Seminars	8,000	4,677
221003 Staff Training	8,285	0
221008 Information and Communication Technology Supplies.	6,190	4,990
221009 Welfare and Entertainment	500	500
222001 Information and Communication Technology Services.	500	267
227001 Travel inland	11,000	3,667
227004 Fuel, Lubricants and Oils	1,000	333
263402 Transfer to Other Government Units	1,154,090	0
312235 Furniture and Fittings - Acquisition	2,000	2,000
Total for Budget Output	1,193,065	17,387
Wage	0	0
Non-Wage	895,632	0
GoU Dev	297,434	17,387
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,811,532	278,406
212102 Medical expenses (Employees)	900	0
221001 Advertising and Public Relations	5,000	2,300
221008 Information and Communication Technology Supplies.	4,100	250
221009 Welfare and Entertainment	6,660	1,664
221011 Printing, Stationery, Photocopying and Binding	13,214	3,179
221012 Small Office Equipment	3,940	985
221017 Membership dues and Subscription fees.	6,000	4,820
221020 Litigation and related expenses	6,000	2,303
222001 Information and Communication Technology Services.	3,700	1,975
223004 Guard and Security services	4,400	1,090

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,800	450
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	15,000	3,035
227001 Travel inland	40,400	8,287
227004 Fuel, Lubricants and Oils	30,966	7,816
228001 Maintenance-Buildings and Structures	3,200	550
228002 Maintenance-Transport Equipment	10,100	3,215
273102 Incapacity, death benefits and funeral expenses	4,000	0
Total for Budget Output	1,972,112	320,624
Wage	1,811,532	278,406
Non-Wage	160,580	42,219
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	202,001
Total for Budget Output	0	202,001
Wage	0	0
Non-Wage	0	115,848
GoU Dev	0	86,153
Ext Finance	0	0
Total for Department	5,759,813	892,632
Wage	1,811,532	278,406
Non-Wage	3,378,019	510,687
GoU Dev	570,262	103,540
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	19,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,200	2,550
212103 Incapacity benefits (Employees)	4,000	2,330
221002 Workshops, Meetings and Seminars	7,500	2,226
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	1,000	250
223005 Electricity	4,000	1,000
227001 Travel inland	16,853	3,888
227004 Fuel, Lubricants and Oils	9,000	2,000
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	2,147	20
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	218,183	35,475
Wage	148,483	19,211
Non-Wage	69,700	16,264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250

VOTE: 807 Amuria District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	3,000
221003 Staff Training	3,000	860
221009 Welfare and Entertainment	3,000	250
227001 Travel inland	7,200	1,800
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	4,353	667
Total for Budget Output	24,553	7,327
Wage	0	0
Non-Wage	24,553	7,327
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,736	42,802
Wage	148,483	19,211
Non-Wage	94,253	23,591
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	0
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	4,300	1,845
244002 Commitment fees	3,000	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	29,200	1,845
Wage	0	0
Non-Wage	9,200	0
GoU Dev	20,000	1,845
Ext Finance	0	0

Budget Output: 000005 Human Resource Management
PIAP Output: 16060504X Human Resource management services
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	600
211107 Boards, Committees and Council Allowances	25,504	7,978
221001 Advertising and Public Relations	1,000	949
221004 Recruitment Expenses	2,800	700
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,100	830
221011 Printing, Stationery, Photocopying and Binding	2,052	550
221012 Small Office Equipment	600	150
221017 Membership dues and Subscription fees.	200	0

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	7,500	2,150
244002 Commitment fees	5,400	950
Total for Budget Output	51,956	15,357
Wage	0	0
Non-Wage	26,704	5,546
GoU Dev	25,252	9,811
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,200
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	401	100
227001 Travel inland	1,200	300
Total for Budget Output	10,601	2,700
Wage	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,601	2,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	305,340	76,335	
227001 Travel inland	10,000	1,740	
227004 Fuel, Lubricants and Oils	22,000	4,000	
Total for Budget Output	337,340	82,075	
Wage	0	0	
Non-Wage	337,340	82,075	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	48,300	19,243	
221009 Welfare and Entertainment	5,000	2,000	
Total for Budget Output	53,300	21,243	
Wage	0	0	
Non-Wage	53,300	21,243	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	35,659
211107 Boards, Committees and Council Allowances	50,000	7,500
212102 Medical expenses (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	5,788	1,324
221011 Printing, Stationery, Photocopying and Binding	2,400	600
222001 Information and Communication Technology Services.	1,000	300
223001 Property Management Expenses	1,000	0
223005 Electricity	500	125
227001 Travel inland	8,000	1,551
227004 Fuel, Lubricants and Oils	1,800	450
228002 Maintenance-Transport Equipment	10,500	2,400
Total for Budget Output	227,225	50,509
Wage	142,837	35,659
Non-Wage	84,388	14,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,622	175,729
Wage	142,837	35,659
Non-Wage	527,533	128,414

VOTE: 807 Amuria District

Quarter 3

GoU Dev	45,252	11,656
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,055	13,390
224003 Agricultural Supplies and Services	513,713	7,985
227001 Travel inland	117,181	19,910
Total for Budget Output	669,949	41,285
Wage	0	0
Non-Wage	0	0
GoU Dev	669,949	41,285
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

7 staff members trained and 6,480 farmers trained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,113,600	272,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	930
221002 Workshops, Meetings and Seminars	8,000	2,382
221011 Printing, Stationery, Photocopying and Binding	2,500	625
223005 Electricity	2,000	500
223006 Water	1,000	250
227001 Travel inland	170,750	43,344
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	22,500	5,761
Total for Budget Output	1,336,350	330,127
Wage	1,113,600	272,834
Non-Wage	222,750	57,292

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

350 farmers sensitised on productivity enhancement technologies.	150 farmers groups and 50 local seed business	delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	24,963
Total for Budget Output	50,000	24,963
Wage	0	0
Non-Wage	50,000	24,963
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

4 Awareness meetings	No meeting conducted	Limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,401	600
Total for Budget Output	2,401	600
Wage	0	0
Non-Wage	2,401	600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800	29,700
227001 Travel inland	99,056	49,500
Total for Budget Output	217,856	79,200
Wage	0	0
Non-Wage	217,856	79,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,276,557	476,175
Wage	1,113,600	272,834
Non-Wage	493,007	162,055
GoU Dev	669,949	41,285
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
75%	75%	HC IIs have not yet been brought onboard.
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
45%	25% HRH District staffing levels as per the new structure	Upgrade of new health facilities to HC IIIs (Golokwara & Abeko)
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of pregnant women testing HIV+ enrolled on life long ART	100% of pregnant women testing HIV+ enrolled on life long ART	100% of pregnant women testing HIV+ enrolled on life long ART
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of Hospitals, HIVs and HC IIIs conducting routine HIV counselling and testing	100% of Hospitals, HIVs and HC IIIs conducting routine HIV counselling and testing	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,899,929	1,168,883
221001 Advertising and Public Relations	4,000	1,000
221009 Welfare and Entertainment	362	90
221011 Printing, Stationery, Photocopying and Binding	3,905	700
221012 Small Office Equipment	1,480	370
223005 Electricity	1,600	400
223006 Water	200	50
225204 Monitoring and Supervision of capital work	154,088	44,799
227001 Travel inland	775,332	28,021
227004 Fuel, Lubricants and Oils	8,606	2,151
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	3,200	1,567
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
263308 Sector Conditional Grant (Non-Wage)	567,875	141,969

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	2,939,677	942,976
312233 Medical, Laboratory and Research & appliances - Acquisition	475,000	0
Total for Budget Output	9,837,754	2,333,226
Wage	4,899,929	1,168,883
Non-Wage	633,347	160,544
GoU Dev	3,593,765	992,625
Ext Finance	710,713	11,175

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	537,376	134,344
Total for Budget Output	537,376	134,344
Wage	0	0
Non-Wage	537,376	134,344
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,375,130	2,467,570
Wage	4,899,929	1,168,883
Non-Wage	1,170,723	294,888
GoU Dev	3,593,765	992,625
Ext Finance	710,713	11,175

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,596
Total for Budget Output	10,000	5,596
Wage	0	0
Non-Wage	10,000	5,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,869,248	1,200,659
225204 Monitoring and Supervision of capital work	12,917	3,732
227001 Travel inland	12,000	0
228001 Maintenance-Buildings and Structures	600,088	0
312121 Non-Residential Buildings - Acquisition	246,265	37,882
Total for Budget Output	5,740,518	1,242,273
Wage	4,869,248	1,200,659
Non-Wage	612,088	0
GoU Dev	259,181	41,614
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,243,865	404,173
Total for Budget Output	1,243,865	404,173
Wage	0	0
Non-Wage	1,243,865	404,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	567,120	179,208
Total for Budget Output	567,120	179,208
Wage	0	0
Non-Wage	567,120	179,208
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,168,875	898,701
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	50,000	12,750
228001 Maintenance-Buildings and Structures	25,994	0
312121 Non-Residential Buildings - Acquisition	3,050,000	342,966
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	6,515,916	1,254,417
Wage	3,168,875	898,701
Non-Wage	25,994	0
GoU Dev	3,321,047	355,716
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	96,838
Total for Budget Output	290,515	96,838
Wage	0	0
Non-Wage	290,515	96,838
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,017,443	278,202
Total for Budget Output	1,017,443	278,202
Wage	1,017,443	278,202
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	12,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
227001 Travel inland	6,410	135
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	77,950	13,000
Wage	69,000	12,865
Non-Wage	8,950	135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,102
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	26,000	640
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	40,000	3,742
Wage	0	0
Non-Wage	40,000	3,742
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	800	0
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	180	60
223001 Property Management Expenses	800	0
223005 Electricity	200	100
223006 Water	200	100
227001 Travel inland	35,692	14,028
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	42,072	14,738
Wage	0	0
Non-Wage	42,072	14,738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,090
Total for Budget Output	3,000	1,090
Wage	0	0
Non-Wage	3,000	1,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,583,398	3,493,279

VOTE: 807 Amuria District

Quarter 3

Wage	9,124,566	2,390,427
Non-Wage	2,878,604	705,521
GoU Dev	3,580,228	397,331
Ext Finance	0	0

VOTE: 807Amuria District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Engineering Services

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,033	27,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	13,951
211107 Boards, Committees and Council Allowances	20,000	10,655
221002 Workshops, Meetings and Seminars	4,000	625
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	14,000	3,850
221012 Small Office Equipment	14,000	4,270
223004 Guard and Security services	6,000	900
223005 Electricity	1,000	250
223006 Water	1,000	250

VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	6,000	1,500
225201 Consultancy Services-Capital	20,000	0
225202 Environment Impact Assessment for Capital Works	9,001	210
225204 Monitoring and Supervision of capital work	18,000	6,836
227001 Travel inland	24,000	7,811
227004 Fuel, Lubricants and Oils	48,124	13,948
228001 Maintenance-Buildings and Structures	873,000	260,113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	19,086
273102 Incapacity, death benefits and funeral expenses	2,000	0
312131 Roads and Bridges - Acquisition	210,000	0
Total for Budget Output	1,498,659	374,659
Wage	137,033	27,404
Non-Wage	1,105,624	326,975
GoU Dev	256,001	20,280
Ext Finance	0	0
Total for Department	1,504,659	374,659
Wage	137,033	27,404
Non-Wage	1,111,624	326,975
GoU Dev	256,001	20,280
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	15,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	800
221001 Advertising and Public Relations	2,026	0
221002 Workshops, Meetings and Seminars	6,560	3,378
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,080	20
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	2,000	200
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	600	150
223006 Water	400	100
224010 Protective Gear	1,000	0
225201 Consultancy Services-Capital	20,001	0
225203 Appraisal and Feasibility Studies for Capital Works	6,935	0
225204 Monitoring and Supervision of capital work	41,857	10,055
227001 Travel inland	97,025	30,202
227004 Fuel, Lubricants and Oils	6,724	1,681
228002 Maintenance-Transport Equipment	2,464	496
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
228004 Maintenance-Other Fixed Assets	1,000	250
273102 Incapacity, death benefits and funeral expenses	1,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	538,253	0
312216 Cycles - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	25,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	888,325	66,243
	Wage	96,000	15,812
	Non-Wage	78,331	22,175
	GoU Dev	713,994	28,256
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	1,000		0
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	889,325	66,243
	Wage	96,000	15,812
	Non-Wage	79,331	22,175
	GoU Dev	713,994	28,256
	Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	63,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	15,715	3,057
221008 Information and Communication Technology Supplies.	2,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,692	548
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	1,000	250
224003 Agricultural Supplies and Services	8,500	0
227001 Travel inland	16,800	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	335,607	69,884
Wage	276,000	63,479
Non-Wage	59,607	6,405
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	376	0
227001 Travel inland	11,000	0
Total for Budget Output	16,376	0
	Wage	0
	Non-Wage	8,376
	GoU Dev	8,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,000	0
Total for Budget Output	6,000	0
	Wage	0
	Non-Wage	4,000
	GoU Dev	2,000
	Ext Finance	0
Total for Department	358,982	69,884

VOTE: 807 Amuria District

Quarter 3

Wage	276,000	63,479
Non-Wage	72,982	6,405
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,415	28,280
221002 Workshops, Meetings and Seminars	29,066	3,318
221011 Printing, Stationery, Photocopying and Binding	1,996	0
227001 Travel inland	23,082	7,496
228002 Maintenance-Transport Equipment	1,739	0
Total for Budget Output	176,298	39,094
Wage	120,415	28,280
Non-Wage	55,883	10,814
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,114	661
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	17,614	3,439
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	120,000	0
Total for Budget Output	163,928	4,100
Wage	0	0
Non-Wage	163,928	4,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	0
Total for Department	400,226	43,194
Wage	120,415	28,280
Non-Wage	219,811	14,914
GoU Dev	0	0
Ext Finance	60,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	9,000	3,000
228002 Maintenance-Transport Equipment	2,505	0
Total for Budget Output	15,505	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	15,505	3,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 807Amuria District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103X Functional community information system at parish level.		
NA		
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	7,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	405
221002 Workshops, Meetings and Seminars	18,366	1,110
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,290	1,480
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,800	0
223001 Property Management Expenses	800	0
223005 Electricity	600	0
223006 Water	350	0
227001 Travel inland	4,304	2,862
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	280
Total for Budget Output	75,130	13,155
Wage	31,000	7,018
Non-Wage	31,660	2,165
GoU Dev	12,470	3,972
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,384
221011 Printing, Stationery, Photocopying and Binding	2,500	228
222001 Information and Communication Technology Services.	1,500	500
225204 Monitoring and Supervision of capital work	19,488	2,300
227001 Travel inland	15,488	5,562
Total for Budget Output	42,975	9,974
Wage	0	0
Non-Wage	4,000	0
GoU Dev	38,975	9,974
Ext Finance	0	0
Total for Department	134,611	26,129
Wage	31,000	7,018
Non-Wage	35,660	2,165
GoU Dev	67,951	16,946
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

No revision for quarter three done	NA	Implemented as per the plan
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	6,534
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	16,000	6,285
Total for Budget Output	44,000	13,194
Wage	26,500	6,534
Non-Wage	17,500	6,660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,000	13,194
Wage	26,500	6,534
Non-Wage	17,500	6,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,386	596
Total for Budget Output	2,386	596
Wage	0	0
Non-Wage	2,386	596
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	539
227001 Travel inland	3,159	539
Total for Budget Output	5,318	1,078
Wage	0	0
Non-Wage	5,318	1,078
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312425 Entertainment, Literary and Artistic Originals - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,666	4,442
Total for Budget Output	43,666	4,442
Wage	43,666	4,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,712	303
Total for Budget Output	1,712	303
Wage	0	0
Non-Wage	1,712	303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 807Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,400	600
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,246	811
Total for Budget Output	3,246	811
Wage	0	0
Non-Wage	3,246	811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,400	850
Total for Budget Output	3,400	850
Wage	0	0
Non-Wage	3,400	850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	600
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,005	9,280
Wage	43,666	4,442
Non-Wage	20,862	4,838
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	241,621	0
312139 Other Structures - Acquisition	31,207	0
Total for Budget Output	272,828	0
Wage	0	0
Non-Wage	0	0
GoU Dev	272,828	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

1450 staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,487,634	1,081,642
273105 Gratuity	834,173	396,308
Total for Budget Output	2,321,807	1,477,951
Wage	0	0
Non-Wage	2,321,807	1,477,951
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

32

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	8,000	7,537
221003 Staff Training	8,285	2,820
221008 Information and Communication Technology Supplies.	6,190	6,174
221009 Welfare and Entertainment	500	500
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	1,000	1,000
263402 Transfer to Other Government Units	1,154,090	0
312235 Furniture and Fittings - Acquisition	2,000	2,000
Total for Budget Output	1,193,065	33,030
Wage	0	0
Non-Wage	895,632	0
GoU Dev	297,434	33,030
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

salaries for staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,811,532	831,295
212102 Medical expenses (Employees)	900	0
221001 Advertising and Public Relations	5,000	3,000
221008 Information and Communication Technology Supplies.	4,100	3,850

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,660	4,993
221011 Printing, Stationery, Photocopying and Binding	13,214	10,036
221012 Small Office Equipment	3,940	2,954
221017 Membership dues and Subscription fees.	6,000	5,700
221020 Litigation and related expenses	6,000	3,408
222001 Information and Communication Technology Services.	3,700	2,924
223004 Guard and Security services	4,400	1,370
223005 Electricity	1,800	1,348
223006 Water	1,200	898
225204 Monitoring and Supervision of capital work	15,000	4,105
227001 Travel inland	40,400	31,252
227004 Fuel, Lubricants and Oils	30,966	23,749
228001 Maintenance-Buildings and Structures	3,200	1,650
228002 Maintenance-Transport Equipment	10,100	6,205
273102 Incapacity, death benefits and funeral expenses	4,000	999
Total for Budget Output	1,972,112	939,736
Wage	1,811,532	831,295
Non-Wage	160,580	108,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	703,183

VOTE: 807 Amuria District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	703,183
Wage	0	0
Non-Wage	0	444,725
GoU Dev	0	258,459
Ext Finance	0	0
Total for Department	5,759,813	3,153,900
Wage	1,811,532	831,295
Non-Wage	3,378,019	2,031,116
GoU Dev	570,262	291,489
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	69,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,200	7,650
212103 Incapacity benefits (Employees)	4,000	3,922
221002 Workshops, Meetings and Seminars	7,500	6,556
221011 Printing, Stationery, Photocopying and Binding	7,000	5,250
221012 Small Office Equipment	1,000	750
223005 Electricity	4,000	3,000
227001 Travel inland	16,853	14,473
227004 Fuel, Lubricants and Oils	9,000	7,000
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	2,147	2,147
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,700
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	218,183	125,423
Wage	148,483	69,226
Non-Wage	69,700	56,198
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
212102 Medical expenses (Employees)	4,000	3,500
221003 Staff Training	3,000	2,250
221009 Welfare and Entertainment	3,000	2,750
227001 Travel inland	7,200	5,400
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	4,353	3,728
Total for Budget Output	24,553	19,878
Wage	0	0
Non-Wage	24,553	19,878
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,736	145,301
Wage	148,483	69,226
Non-Wage	94,253	76,076
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,000	6,339
221009 Welfare and Entertainment	3,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	4,300	3,095
244002 Commitment fees	3,000	0
313235 Furniture and Fittings - Improvement	1,500	0
Total for Budget Output	29,200	10,034
Wage	0	0
Non-Wage	9,200	2,029
GoU Dev	20,000	8,005
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Staff recruited; their performance managed and rewards and sanctions appropriately administered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
211107 Boards, Committees and Council Allowances	25,504	19,028
221001 Advertising and Public Relations	1,000	999
221004 Recruitment Expenses	2,800	2,100
221008 Information and Communication Technology Supplies.	1,000	750

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,100	2,570
221011 Printing, Stationery, Photocopying and Binding	2,052	1,650
221012 Small Office Equipment	600	450
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	7,500	6,483
244002 Commitment fees	5,400	3,600
Total for Budget Output	51,956	40,180
Wage	0	0
Non-Wage	26,704	16,738
GoU Dev	25,252	23,442
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Assets procured and disposed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

2650174

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	6,000
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	401	300
227001 Travel inland	1,200	900
Total for Budget Output	10,601	7,800
Wage	0	0
Non-Wage	10,601	7,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

27344415

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	305,340	229,005
227001 Travel inland	10,000	6,740
227004 Fuel, Lubricants and Oils	22,000	17,050
Total for Budget Output	337,340	252,795
Wage	0	0
Non-Wage	337,340	252,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

13325000

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	48,300	46,824
221009 Welfare and Entertainment	5,000	4,000
Total for Budget Output	53,300	50,824
Wage	0	0
Non-Wage	53,300	50,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

250000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	106,980
211107 Boards, Committees and Council Allowances	50,000	28,293
212102 Medical expenses (Employees)	1,000	250

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	1,800
221009 Welfare and Entertainment	5,788	4,179
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	1,000	300
223005 Electricity	500	375
227001 Travel inland	8,000	5,551
227004 Fuel, Lubricants and Oils	1,800	1,350
228002 Maintenance-Transport Equipment	10,500	7,042
Total for Budget Output	227,225	158,420
Wage	142,837	106,980
Non-Wage	84,388	51,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	715,622	523,053
Wage	142,837	106,980
Non-Wage	527,533	384,626
GoU Dev	45,252	31,447
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000090 Climate Change Adaptation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,055	37,066
224003 Agricultural Supplies and Services	513,713	38,174
227001 Travel inland	117,181	92,264
Total for Budget Output	669,949	167,504
Wage	0	0
Non-Wage	0	0
GoU Dev	669,949	167,504
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

10 Extension staff trained on entire value chain focused skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,113,600	803,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	8,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
223005 Electricity	2,000	1,500
223006 Water	1,000	750
227001 Travel inland	170,750	127,275
227004 Fuel, Lubricants and Oils	14,000	10,500

VOTE: 807Amuria District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	22,500	16,511
Total for Budget Output	1,336,350	969,493
Wage	1,113,600	803,582
Non-Wage	222,750	165,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

100 farmers sensitised on productivity enhancement technologies.	150 farmers groups and 50 local seed business	delayed release of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	24,963
Total for Budget Output	50,000	24,963
Wage	0	0
Non-Wage	50,000	24,963
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

4 meetings	None	Limited funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,401	1,800

VOTE: 807 Amuria District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,401	1,800
Wage	0	0
Non-Wage	2,401	1,800
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800	59,400
227001 Travel inland	99,056	74,250
Total for Budget Output	217,856	133,650
Wage	0	0
Non-Wage	217,856	133,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,276,557	1,297,410
Wage	1,113,600	803,582
Non-Wage	493,007	326,324
GoU Dev	669,949	167,504
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output: 1203010501X Basket of 41 essential medicines availed.			
100% OF Health Facilities utilizing eLMIS	75%		HC IIs have not yet been brought onboard.
PIAP Output: 1203010507X Human resources recruited to fill vacant posts			
70% HRH District staffing levels as per the new structure	25% HRH District staffing levels as per the new structure		Upgrade of new health facilities to HC IIIs (Golokwara & Abeko)
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
100% of pregnant women testing HIV+ enrolled on life long ART	100% of pregnant women testing HIV+ enrolled on life long ART	100% of pregnant women testing HIV+ enrolled on life long ART	
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
100% of Hospitals, HIVs and HC IIIs conducting routine HIV counselling and testing	100% of Hospitals, HIVs and HC IIIs conducting routine HIV counselling and testing	Implemented as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,899,929	3,519,472
221001 Advertising and Public Relations	4,000	3,000
221009 Welfare and Entertainment	362	271
221011 Printing, Stationery, Photocopying and Binding	3,905	2,652
221012 Small Office Equipment	1,480	1,110
223005 Electricity	1,600	1,200
223006 Water	200	150
225204 Monitoring and Supervision of capital work	154,088	88,801
227001 Travel inland	775,332	189,382
227004 Fuel, Lubricants and Oils	8,606	6,454
228001 Maintenance-Buildings and Structures	1,000	750
228002 Maintenance-Transport Equipment	3,200	2,367

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
263308 Sector Conditional Grant (Non-Wage)	567,875	425,907
312121 Non-Residential Buildings - Acquisition	2,939,677	942,976
312233 Medical, Laboratory and Research & appliances - Acquisition	475,000	0
Total for Budget Output	9,837,754	5,184,492
Wage	4,899,929	3,519,472
Non-Wage	633,347	473,507
GoU Dev	3,593,765	1,049,686
Ext Finance	710,713	141,827

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	537,376	403,032
Total for Budget Output	537,376	403,032
Wage	0	0
Non-Wage	537,376	403,032
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,375,130	5,587,524
Wage	4,899,929	3,519,472
Non-Wage	1,170,723	876,539
GoU Dev	3,593,765	1,049,686
Ext Finance	710,713	141,827

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	7,596
Total for Budget Output	10,000	7,596
Wage	0	0
Non-Wage	10,000	7,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,869,248	3,563,617
225204 Monitoring and Supervision of capital work	12,917	6,744
227001 Travel inland	12,000	2,789
228001 Maintenance-Buildings and Structures	600,088	0
312121 Non-Residential Buildings - Acquisition	246,265	37,882
Total for Budget Output	5,740,518	3,611,033
Wage	4,869,248	3,563,617
Non-Wage	612,088	2,789
GoU Dev	259,181	44,626
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,243,865	808,347
Total for Budget Output	1,243,865	808,347
Wage	0	0
Non-Wage	1,243,865	808,347
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	567,120	366,616
Total for Budget Output	567,120	366,616
Wage	0	0
Non-Wage	567,120	366,616
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,168,875	2,378,600
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	50,000	31,068
228001 Maintenance-Buildings and Structures	25,994	0
312121 Non-Residential Buildings - Acquisition	3,050,000	342,966
312229 Other ICT Equipment - Acquisition	165,000	0
Total for Budget Output	6,515,916	2,752,634
Wage	3,168,875	2,378,600
Non-Wage	25,994	0
GoU Dev	3,321,047	374,034
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	290,515	193,676
Total for Budget Output	290,515	193,676
Wage	0	0
Non-Wage	290,515	193,676
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,017,443	762,863
Total for Budget Output	1,017,443	762,863
Wage	1,017,443	762,863
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	21,550
Total for Budget Output	25,000	21,550
Wage	0	0
Non-Wage	25,000	21,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	41,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	270
227001 Travel inland	6,410	3,340
273102 Incapacity, death benefits and funeral expenses	2,000	0

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	77,95045,531
	Wage	69,00041,921
	Non-Wage	8,9503,610
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	7,0003,102
221009 Welfare and Entertainment	5,0002,500
221017 Membership dues and Subscription fees.	5000
227001 Travel inland	26,00010,980
228002 Maintenance-Transport Equipment	1,500603
	Total for Budget Output40,00017,185
	Wage00
	Non-Wage40,00017,185
	GoU Dev00
	Ext Finance00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	1,000500
221011 Printing, Stationery, Photocopying and Binding	8000
221017 Membership dues and Subscription fees.	200200
222001 Information and Communication Technology Services.	18060

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	800	0
223005 Electricity	200	200
223006 Water	200	200
227001 Travel inland	35,692	21,877
228002 Maintenance-Transport Equipment	3,000	885
Total for Budget Output	42,072	23,922
Wage	0	0
Non-Wage	42,072	23,922
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,090
Total for Budget Output	3,000	1,090
Wage	0	0
Non-Wage	3,000	1,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,583,398	8,612,042
Wage	9,124,566	6,747,001
Non-Wage	2,878,604	1,446,380
GoU Dev	3,580,228	418,661

VOTE: 807 Amuria District

Quarter 3

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Engineering Services		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	370
Total for Budget Output	6,000	370
Wage	0	0
Non-Wage	6,000	370
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	137,033	83,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	27,332
211107 Boards, Committees and Council Allowances	20,000	15,822
221002 Workshops, Meetings and Seminars	4,000	2,625
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	14,000	11,850

VOTE: 807 Amuria District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	14,000	11,650
223004 Guard and Security services	6,000	2,250
223005 Electricity	1,000	750
223006 Water	1,000	750
224010 Protective Gear	6,000	3,000
225201 Consultancy Services-Capital	20,000	9,925
225202 Environment Impact Assessment for Capital Works	9,001	4,877
225204 Monitoring and Supervision of capital work	18,000	15,310
227001 Travel inland	24,000	19,910
227004 Fuel, Lubricants and Oils	48,124	39,843
228001 Maintenance-Buildings and Structures	873,000	441,079
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,000	34,583
273102 Incapacity, death benefits and funeral expenses	2,000	1,000
312131 Roads and Bridges - Acquisition	210,000	11,060
Total for Budget Output	1,498,659	742,955
Wage	137,033	83,339
Non-Wage	1,105,624	603,610
GoU Dev	256,001	56,005
Ext Finance	0	0
Total for Department	1,504,659	743,325
Wage	137,033	83,339
Non-Wage	1,111,624	603,980
GoU Dev	256,001	56,005
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	48,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,200
221001 Advertising and Public Relations	2,026	0
221002 Workshops, Meetings and Seminars	6,560	3,378
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,080	560
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	2,000	1,500
221017 Membership dues and Subscription fees.	2,000	1,200
222001 Information and Communication Technology Services.	1,800	1,350
223005 Electricity	600	450
223006 Water	400	300
224010 Protective Gear	1,000	250
225201 Consultancy Services-Capital	20,001	0
225203 Appraisal and Feasibility Studies for Capital Works	6,935	4,622
225204 Monitoring and Supervision of capital work	41,857	37,397
227001 Travel inland	97,025	85,384
227004 Fuel, Lubricants and Oils	6,724	5,043
228002 Maintenance-Transport Equipment	2,464	1,577
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	600
228004 Maintenance-Other Fixed Assets	1,000	750
273102 Incapacity, death benefits and funeral expenses	1,000	250
312135 Water Plants, pipelines and sewerage networks - Acquisition	538,253	0

VOTE: 807 Amuria District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	25,000	0
313121 Non-Residential Buildings - Improvement	25,000	0
Total for Budget Output	888,325	198,840
Wage	96,000	48,030
Non-Wage	78,331	55,551
GoU Dev	713,994	95,259
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	889,325	198,840
Wage	96,000	48,030
Non-Wage	79,331	55,551
GoU Dev	713,994	95,259
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

4 Riverbank/Wetland restoration done 1 Sub/County
Wetland Action Plan (SWAP) prepared 2 Wetland
demarcation done 8 Community training on wetlands,
Forestry & Environment conservation & Management done
2 Compliance monitoring and evaluation done by the
officers and committees of council 1 Central Tree Nursery
establishment & Managed 10 woodlot establishment &
Management Supported 4 Communities trained on energy
saving technologies 6Forestry Regulation, & inspection
conducted 5 Staff Salaries Paid General Office Operation
items procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	199,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,200	600
212103 Incapacity benefits (Employees)	500	250
221002 Workshops, Meetings and Seminars	15,715	6,107
221008 Information and Communication Technology Supplies.	2,000	1,125
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,692	1,644
221012 Small Office Equipment	1,200	900
222001 Information and Communication Technology Services.	1,000	750
224003 Agricultural Supplies and Services	8,500	750
227001 Travel inland	16,800	6,325
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	335,607	219,129
Wage	276,000	199,178
Non-Wage	59,607	19,951

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

communities sensitized on HIV related Matters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Arbitration meetings held, supervisor of private surveyors
Sensitization meeting conducted, topographical surveys
done, Membership dues and Subscription fees paid,
Communication facilitated, Mails and files delivered,
Backstopping area land committees done, Survey and titling
of government institutions done, Minutes and Reports
delivered to the Ministry.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221017 Membership dues and Subscription fees.	4,000	750
222001 Information and Communication Technology Services.	376	187
227001 Travel inland	11,000	750
Total for Budget Output	16,376	1,687

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,3761,687
	GoU Dev	8,0000
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Sanitization meeting on physical planning held Minutes and
Reports delivered to the Ministry Physical Planning
Committee Meetings conducted. Physical plan for one
growth Centre Prepared Sites inspected and verified

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,833
227001 Travel inland	3,000	1,250
Total for Budget Output	6,000	3,083
	Wage	00
	Non-Wage	4,0001,750
	GoU Dev	2,0001,333
	Ext Finance	00
Total for Department	358,982	224,149
	Wage	276,000199,178
	Non-Wage	72,98223,638
	GoU Dev	10,0001,333
	Ext Finance	00

VOTE: 807 Amuria District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

4GBV reports and 1 quarterly OVC report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,415	78,778
221002 Workshops, Meetings and Seminars	29,066	16,573
221011 Printing, Stationery, Photocopying and Binding	1,996	499
227001 Travel inland	23,082	15,737
228002 Maintenance-Transport Equipment	1,739	870
Total for Budget Output	176,298	112,457
Wage	120,415	78,778
Non-Wage	55,883	33,679
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,114	661
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0

VOTE: 807Amuria District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	0
223006 Water	500	0
227001 Travel inland	17,614	5,588
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	120,000	60,000
Total for Budget Output	163,928	66,249
Wage	0	0
Non-Wage	163,928	66,249
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
227001 Travel inland	30,000	1,772
Total for Budget Output	60,000	1,772
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	60,000	1,772
Total for Department	400,226	180,478
Wage	120,415	78,778
Non-Wage	219,811	99,928
GoU Dev	0	0
Ext Finance	60,000	1,772

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

5 LLG and HLG project planning, implementation and monitoring teams supported on ensuring compliance on environmental, social health and safeguards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,925
225204 Monitoring and Supervision of capital work	9,000	9,000
228002 Maintenance-Transport Equipment	2,505	0
Total for Budget Output	15,505	10,925
Wage	0	0
Non-Wage	0	0
GoU Dev	15,505	10,925
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

5 LLG Technical Planning Committees trained on aligning Budget priorities to programme plans that are HIV/AIDS mainstreamed in them

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	1,0000
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

Capacity building in development planning conducted in
75% of the LLGs in the District Local Government.

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

1 report on statistics on crosscutting issues compiled and
disseminated.

PIAP Output: 1801051103X Functional community information system at parish level.

85% of parishes/wards in the district with functional
community information system

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

of parishes/wards in the district with functional community
information system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,000	21,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	810
221002 Workshops, Meetings and Seminars	18,366	13,836
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,290	2,005
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,800	1,000
223001 Property Management Expenses	800	0
223005 Electricity	600	0
223006 Water	350	0
227001 Travel inland	4,304	3,142
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	280

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	75,130	42,624
Wage	31,000	21,551
Non-Wage	31,660	14,452
GoU Dev	12,470	6,621
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	4,0001,384
221011 Printing, Stationery, Photocopying and Binding	2,5001,093
222001 Information and Communication Technology Services.	1,5001,000
225204 Monitoring and Supervision of capital work	19,48811,630
227001 Travel inland	15,48813,014
Total for Budget Output	42,97528,120
Wage	00
Non-Wage	4,0001,603
GoU Dev	38,97526,517
Ext Finance	00
Total for Department	134,61181,669
Wage	31,00021,551
Non-Wage	35,66016,055
GoU Dev	67,95144,063
Ext Finance	00

VOTE: 807 Amuria District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 Quarterly oversight monitoring reports of programm implementation produced.	Three Quarterly oversight monitoring reports of programm implementation produced.	Implemented as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	19,421
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	16,000	12,625
Total for Budget Output	44,000	33,171
Wage	26,500	19,421
Non-Wage	17,500	13,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,000	33,171
Wage	26,500	19,421
Non-Wage	17,500	13,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,386	1,788
Total for Budget Output	2,386	1,788
Wage	0	0
Non-Wage	2,386	1,788
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,159	1,617
227001 Travel inland	3,159	2,617
Total for Budget Output	5,318	4,234
Wage	0	0
Non-Wage	5,318	4,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
N / A		

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312425 Entertainment, Literary and Artistic Originals - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,666	11,156
Total for Budget Output	43,666	11,156
Wage	43,666	11,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,712	1,409

VOTE: 807Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,712	1,409
Wage	0	0
Non-Wage	1,712	1,409
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,4001,800
Total for Budget Output	2,4001,800
Wage	00
Non-Wage	2,4001,800
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

1 product and market information system developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,2462,433
Total for Budget Output	3,2462,433
Wage	00
Non-Wage	3,2462,433
GoU Dev	00
Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 807 Amuria District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,400	2,550
Total for Budget Output	3,400	2,550
Wage	0	0
Non-Wage	3,400	2,550
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Compliance inspection undertaken in all 5 LLGs in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,400	1,800
Total for Budget Output	2,400	1,800
Wage	0	0
Non-Wage	2,400	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,005	27,170
Wage	43,666	11,156
Non-Wage	20,862	16,014
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	117	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Performance targets relating to teacher presence, time-on-	Percentage	85%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	98%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	80%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	15	

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	76	

VOTE: 807 Amuria District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	76	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff sensitised	Number	2	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	23 political leaders paid	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	25	1 extension worker trained

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	99	22 parishes

VOTE: 807 Amuria District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	85%	25% (based on new staffing

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	3

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100%

PIAP Output : 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	20	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	1	

VOTE: 807 Amuria District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	513320000	

Budget Output: 320159 Secondary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	80	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	85%	

VOTE: 807 Amuria District

Quarter 3

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	5	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	2025	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	12 monthly GBV reports and	

VOTE: 807 Amuria District

Quarter 3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 000016 Environment, Social Health and Safety			
PIAP Output : 01060103X Institutional Strengthening			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	Yes	
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	
PIAP Output : 1801051103X Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100	
PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	18	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	2	

VOTE: 807 Amuria District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number		

VOTE: 807Amuria District

Quarter 3

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: 237135 Akeriau Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,986	8,240
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Akeriau HC III	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Otubet P.S	Otubet	Programme Conditional Grant - Non Wage Recurrent		15,105	0
Okude	Okude P.S	Programme Conditional Grant - Non Wage Recurrent		21,766	0
Temele	Temele	Programme Conditional Grant - Non Wage Recurrent		22,047	0
Akeriau P.S	Akeriau	Programme Conditional Grant - Non Wage Recurrent		14,229	0

VOTE: 807 Amuria District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237139 Kuju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA HEALTH CENTRE II PHC	Abia HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,377	10,032
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUKET P.S	Abuket	Programme Conditional Grant - Non Wage Recurrent		12,304	0
Amusus P.S.	Amusus	Programme Conditional Grant - Non Wage Recurrent		15,638	0
Angorom P.S.	Angorom	Programme Conditional Grant - Non Wage Recurrent		18,348	0
Amilimil P.S.	Amilimil	Programme Conditional Grant - Non Wage Recurrent		15,800	0
AOJAKITOI P.S.	Aojakitoi	Programme Conditional Grant - Non Wage Recurrent		13,452	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HIGH SCHOOL	Orungo High School	Programme Conditional Grant - Non Wage Recurrent		103,376	0

VOTE: 807 Amuria District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237140 Morungatuny Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY HEALTH CENTRE III	Morungatuny HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,150	11,363
MORUNGATUNY HEALTH CENTRE III	Morungatuny HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
OLWA HEALTH CENTRE II	Olwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,377	10,032
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Olwa Orungo P.S	Programme Conditional Grant - Development		77,000	0
Non Residential Buildings - Schools	Ateuso P.S	Programme Conditional Grant - Development		4,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATEUSO P.S.	Morungatuny	Programme Conditional Grant - Non Wage Recurrent		24,468	0
ODEKERE P.S.	Odekere	Programme Conditional Grant - Non Wage Recurrent		16,871	0
OGANGAI P.S.	Ogangai	Programme Conditional Grant - Non Wage Recurrent		7,754	0

VOTE: 807 Amuria District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237140 Morungatuny Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Morungatuny Seed SS	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Morungatuny Seed SS	Programme Conditional Grant - Development		296,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		0	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Piped Water Supply System (Solar Motorized water system - Morungatuny seed secondary school		Programme Conditional Grant - Development		160,373	0
LCIII: 237141 Apeduru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOLOKWARA HEALTH CENTRE III	Ogolokwara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,933	5,200
AMUCU HEALTH CENTRE III	Amucu HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,527	6,395

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237141 Apeduru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOLOKWARA HEALTH CENTRE III	Ogolokwara HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
AMUCU HEALTH CENTRE III	Amucu HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,148	6,861
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TAKARAMYEM P.S.	Takaramyem	Programme Conditional Grant - Non Wage Recurrent		10,615	0
APEDURU P.S	Apeduru	Programme Conditional Grant - Non Wage Recurrent		24,721	0
AJAKI ASINGE P.S	Ajaki Asinge	Programme Conditional Grant - Non Wage Recurrent		14,318	0
DOKOLO-ASAMUK P.S.	Dokolo Asamuk	Programme Conditional Grant - Non Wage Recurrent		21,217	0
AMUCU P.S.	Amucu	Programme Conditional Grant - Non Wage Recurrent		22,991	0
ACIA P.S.	Apeduru	Programme Conditional Grant - Non Wage Recurrent		7,881	0
ODOON P.S.	Odoon	Programme Conditional Grant - Non Wage Recurrent		21,917	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237141 Apeduru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings Schools	Apeduru Seed SS	Programme Conditional Grant - Development		983,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Deep Borehole drilling (Motorized pump) in Apeduru seed secondary school		Programme Conditional Grant - Development		45,000	0
LCIII: 237142 Willa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMILIMIL HEALTH CENTRE II	Amilimil HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,377	10,032
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,290	8,467
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237142 Willa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Agereger P.S	Programme Conditional Grant - Development		4,250	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE P.S.	Alere	Programme Conditional Grant - Non Wage Recurrent		17,406	0
ABOTA P.S.	Abota	Programme Conditional Grant - Non Wage Recurrent		20,547	0
ABWANGET-KUJU P.S.	Abwanget Kuju	Programme Conditional Grant - Non Wage Recurrent		19,102	0
AKISIM-KUJU P.S.	Akisim Kuju	Programme Conditional Grant - Non Wage Recurrent		12,439	0
OJOTA P.S.	OJOTA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,291	0
LCIII: 237143 Ogolai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARE ORUNGO HEALTH CENTRE	St Clare HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,580	15,435
ABEKO CBO HEALTH CENTRE II	Abeko CBO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,263	3,198
ST CLARE ORUNGO HEALTH CENTRE	St clare HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,527	6,395
ABEKO HEALTH CENTRE III	Abeko HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237143 Ogolai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABEKO HEALTH CENTRE III	Abeko HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,054	6,791
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAO P.S	Okao	Programme Conditional Grant - Non Wage Recurrent		4,990	0
OCOCIA P.S.	Ococia	Programme Conditional Grant - Non Wage Recurrent		29,918	0
Akore P.S.	Akore	Programme Conditional Grant - Non Wage Recurrent		18,933	0
OGOLAI P.S.	Ogolai	Programme Conditional Grant - Non Wage Recurrent		24,791	0
OGWARAT P.S.	Ogwarat	Programme Conditional Grant - Non Wage Recurrent		14,932	0
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Obuku Cell	District Discretionary Equalisation Development Grant		241,621	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000003 Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Amuria Central Market	District Discretionary Equalisation Development Grant		31,207	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Coordination of performance improvement	Obuku	District Discretionary Equalisation Development Grant		1,500	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		2,000	0
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		0	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Workshops, Meetings, Seminars - Training (Pre- retirement)	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Workshops, Meetings, Seminars - Training (Others)	Obuku Cell	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Obuku	District Discretionary Equalisation Development Grant		3,000	0
Staff Training - Allowances	Obuku	District Discretionary Equalisation Development Grant		2,285	0
Staff Training - Allowances	Obuku	District Discretionary Equalisation Development Grant		3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Switches and Hubs	Obuku	District Discretionary Equalisation Development Grant		2,190	0
ICT - Printers	Obuku	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Obuku	District Discretionary Equalisation Development Grant		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Obuku	District Discretionary Equalisation Development Grant		5,000	0
Travel Inland - Conferences, Seminars and Workshops	Obuku	District Discretionary Equalisation Development Grant		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Assorted Furniture	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for sitting LGPAC committee	Okutoi cell	District Discretionary Equalisation Development Grant		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Okutoi cell	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Okutoi cell	District Discretionary Equalisation Development Grant		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Okutoi cell	District Discretionary Equalisation Development Grant		4,300	0
Item: 244002 Commitment fees					
Retainer fees for DPAC members	Okutoi Cell	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Okutoi cell	District Discretionary Equalisation Development Grant		1,500	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for invited technical officers technical	Okutoi Cell	District Discretionary Equalisation Development Grant		1,800	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances for District Service Commission Sitings	Okutoi Cell	District Discretionary Equalisation Development Grant		34,800	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Okutoi Cell	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Okutoi Cell	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Okutoi Cell	District Discretionary Equalisation Development Grant		903	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Okutoi cell	District Discretionary Equalisation Development Grant		7,000	0
Item: 244002 Commitment fees					
Retainer fees for District Service Commission members and payment of the guide.	Okutoi Cell	District Discretionary Equalisation Development Grant		5,400	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Amuria	Programme Conditional Grant - Development		39,055	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Farm lands	Locally Raised Revenues		937,426	0
Agricultural Supplies and Services - Assorted equipment	Farm Lands	Locally Raised Revenues		90,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Farm Lands	Programme Conditional Grant - Development		117,181	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of upgrade construction works at Wera HC III	Obuku Cell	Programme Conditional Grant - Development		150,000	0
Monitoring and supervision of construction of theatre in Orungo HC III	District Health Office	Programme Conditional Grant - Development		4,088	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Aids Health Care Foundation (AHF)		1,474,991	0
Travel Inland - Expenses	DHO's Office	External Financing Aids Health Care Foundation (AHF)		1,400,000	0
Travel Inland - Expenses	District Health Office	External Financing Aids Health Care Foundation (AHF)		1,400,000	0
Travel Inland - Expenses	District Health Office	External Financing Aids Health Care Foundation (AHF)		350,000	0
Travel Inland - Expenses	District Health Office	External Financing Aids Health Care Foundation (AHF)		350,000	0
Travel Inland - Facilitation	District Health Office	External Financing Aids Health Care Foundation (AHF)		52,500	0
Travel Inland - Expenses	District Health Office	External Financing Aids Health Care Foundation (AHF)		122,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA CoU HC II	Amuria COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,263	3,198

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA DLG HSD	Amuria General Hospital	Programme Conditional Grant - Non Wage Recurrent		537,376	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, monitoring and other investment costs	Obuku Cell	Programme Conditional Grant - Development		12,917	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Pit latrine at Kuju P.S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA P.S.	Amuria	Programme Conditional Grant - Non Wage Recurrent		31,226	0
KUJU P.S.	Kuju	Programme Conditional Grant - Non Wage Recurrent		12,074	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUJU SEED SS	Kuju Seed SS	Programme Conditional Grant - Non Wage Recurrent		48,900	0
OCOCIA GIRLS SS	Ococia Girls' SS	Programme Conditional Grant - Non Wage Recurrent		60,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA SS	Amuria SS	Programme Conditional Grant - Non Wage Recurrent		191,900	0
Budget Output: 320159 Secondary Education Services					
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	Obuku Cell	Programme Conditional Grant - Development		56,047	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Ugift capital works	Obuku Cell	Programme Conditional Grant - Development		50,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Obuku Cell	Programme Conditional Grant - Development		165,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Committee meetings		Other Transfers from Central Government National Oil Seeds Project		24,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services		Programme Conditional Grant - Development		210,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)		Programme Conditional Grant - Development		934	0
Media - Meetings, Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		0	0
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		1,092	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Okutoi	Programme Conditional Grant - Development		10,168	0
Consultancy - Design Studies	Okutoi	Programme Conditional Grant - Development		9,833	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		3,738	0
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		3,198	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Procurement of WQT equipment and consumables		Programme Conditional Grant - Development		16,993	0
Drilling of deep borehole (Hand pumps) in Okunguro, Wera SC, Odebei Apeduru SC, Paradise, Akeriau SC, Omadira and Orwadai in Orungo SC, Amuso, Amolo SC, Ooloi, Asamuk SC, Anyaiki, Orungo TC, Akoli in Kuju SC, Odekere central Morungatuny SC	Institutions	Programme Conditional Grant - Development		250,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole rehabilitation in; Orungo TC (Zanzibar), Akeriau SC (Angorom), Abarilela (Angacibong), Abia SC (Akular), Kuju (Amilimil PS 1), Amolo SC (Apeero), Morungatuny SC (morungatuny)	Institutions	Programme Conditional Grant - Development		32,513	0
Obligation of FY2023-24		Programme Conditional Grant - Development		21,268	0
Obligation of FY2023-24		Programme Conditional Grant - Development		12,106	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		24,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government GROW Project		21,000	0
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government GROW Project		15,342	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Other Transfers from Central Government GROW Project		3,000	0
Office Supplies - Assorted Office Items		Other Transfers from Central Government GROW Project		1,499	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		1,000	0
Item: 223006 Water					
Water - Utility Bills		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		500	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		28,000	0
Travel Inland - Allowances		Locally Raised Revenues		12,456	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor		Other Transfers from Central		2,000	0
Vehicle Spare Parts		Government GROW Project			
Item: 263402 Transfer to Other Government Units					
Amuria Town Council	Obuku Cell	Other Transfers from Central		120,000	0
		Government Parish			
		Community Associations			
		(PCAs)			
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars -	Obuku cell	External Financing United		30,000	0
Training (Others)		Nations Population Fund			
		(UNPF)			
Item: 227001 Travel inland					
Travel Inland - Allowances	obuku cell	External Financing United		30,000	0
		Nations Population Fund			
		(UNPF)			
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of	Obuku Cell	District Discretionary		4,000	0
Projects - Appraisal		Equalisation Development			
		Grant			
Item: 225204 Monitoring and Supervision of capital work					
Allowances, Fuel, Refreshments &	Obuku Cell	District Discretionary		9,000	0
stationery items for technical		Equalisation Development			
teams on routine supervision.		Grant			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Obuku Cell	District Discretionary Equalisation Development Grant		2,505	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku Cell	District Discretionary Equalisation Development Grant		1,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku Cell	District Discretionary Equalisation Development Grant		12,732	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Obuku Cell	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku Cell	District Discretionary Equalisation Development Grant		1,600	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant		4,304	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku Cell	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		2,500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku Cell	District Discretionary Equalisation Development Grant		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Assorted resources for field monitoring		District Discretionary Equalisation Development Grant		19,488	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Obuku Cell	District Discretionary Equalisation Development Grant		22,975	0
LCIII: 237146 Orungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HEALTH CENTRE III	Orungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
ORUNGO HEALTH CENTRE III	Orungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,996	14,997

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237146 Orungo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		77,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oriebai P.S.	Oriebai	Programme Conditional Grant - Non Wage Recurrent		22,425	0
Ocakai P.S.	Ocakai	Programme Conditional Grant - Non Wage Recurrent		19,350	0
Orungo P.S.	Orungo	Programme Conditional Grant - Non Wage Recurrent		24,772	0
Moruinera P.S.	Moruinera	Programme Conditional Grant - Non Wage Recurrent		14,401	0
LCIII: 237148 Asamuk Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASAMUK HEALTH CENTRE III	Asamuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
ASAMUK HEALTH CENTRE III	Asamuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,706	18,530

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237148 Asamuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARISA-ASAMUK P.S.	Aparisa	Programme Conditional Grant - Non Wage Recurrent		14,842	0
OKWALO P.S.	Okwalo	Programme Conditional Grant - Non Wage Recurrent		17,317	0
Atirir-Asamuk P.S.	Atirir	Programme Conditional Grant - Non Wage Recurrent		18,309	0
Obur P.S.	Obur	Programme Conditional Grant - Non Wage Recurrent		13,206	0
OLEKAI P.S.	olekai	Programme Conditional Grant - Non Wage Recurrent		18,333	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL ABARILELA SS	St. Paul Abarilela SS	Programme Conditional Grant - Non Wage Recurrent		20,960	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		89,324	0
Travel Inland - Field Work Expenses	Asamuk sub county	Locally Raised Revenues		59,259	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237148 Asamuk Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		25,000	0
LCIII: 237149 Wera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MICHAEL HEALTH CARE FOUNDATION	St Michael HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,527	6,395
AMOLO HEALTH CENTRE II	Amolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,377	10,032
ST MICHAEL HEALTH CARE FOUNDATION	St Michael HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,989	7,492
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opam P.S	Opam	Programme Conditional Grant - Non Wage Recurrent		18,941	0
Ajota P.S.	Ajota	Programme Conditional Grant - Non Wage Recurrent		13,944	0
Angole Wera P.S.	Angole	Programme Conditional Grant - Non Wage Recurrent		20,719	0
Wera P.S.	Wera	Programme Conditional Grant - Non Wage Recurrent		18,278	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237149 Wera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Olianai P.S.	Olianai	Programme Conditional Grant - Non Wage Recurrent		19,319	0
Aten P.S	Aten	Programme Conditional Grant - Non Wage Recurrent		14,856	0
LCIII: 237150 Abarilela Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARUTE HEALTH CENTRE II	Arute HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,377	10,032
ABARILELA HEALTH CENTRE III	Abarilela HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
ABARILELA HEALTH CENTRE III	Abarilela HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,963	20,222
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Abarilela HC III Martenity pay off	Programme Conditional Grant - Development		12,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katine Wera P.S	Programme Conditional Grant - Development		63,765	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237150 Abarilela Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ongutoi P.S.	Ongutoi	Programme Conditional Grant - Non Wage Recurrent		9,259	0
OIDALA P.S	Oidala	Programme Conditional Grant - Non Wage Recurrent		18,359	0
Moru Arengan P.S	Moru Arengan	Programme Conditional Grant - Non Wage Recurrent		13,292	0
Abarilela P.S.	Abarilela	Programme Conditional Grant - Non Wage Recurrent		32,506	0
Akamuriei P.S.	Akamuriei	Programme Conditional Grant - Non Wage Recurrent		33,620	0
Katine-Wera P.S.	Katine-Wera	Programme Conditional Grant - Non Wage Recurrent		19,190	0
Ocal P.S.	Ocal	Programme Conditional Grant - Non Wage Recurrent		22,414	0
OLELAI-WERA P.S.	Olelai-Wera P.S	Programme Conditional Grant - Non Wage Recurrent		16,678	0
Arute P.S.	Arute P.S.	Programme Conditional Grant - Non Wage Recurrent		22,212	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY SEED SS	Morungatuny Seed SS	Programme Conditional Grant - Non Wage Recurrent		48,264	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237150 Abarilela Subcounty					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services		Programme Conditional Grant - Non Wage Recurrent		20,000	0
LCIII: 273208 Orungo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Orungo HC III	Programme Conditional Grant - Development		77,677	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Orungo High School	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Orungo High School	Programme Conditional Grant - Development		788,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Public latrine in Medical cell, Orungo TC	Medical cell	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273209 Wera Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wera HC III	Programme Conditional Grant - Development		2,850,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Wera HC III	Programme Conditional Grant - Development		332,500	0
LCIII: 273213 Amolo					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		0	0
Non Residential Buildings - Schools	Amolo Seed SS	Programme Conditional Grant - Development		983,000	0
LCIII: S1839 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA HC III	Wera HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
AMUSUS HC III	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,213	10,660

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1839 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA HC III	Wera HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,344	15,258
AMUSUS HC III	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,753	20,065
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLWA ORUNGO P.S.	Olwa Orungo	Programme Conditional Grant - Non Wage Recurrent		17,138	0
AMOLO P.S.	Amolo	Programme Conditional Grant - Non Wage Recurrent		16,997	0
Torongole P.S	Torongole	Programme Conditional Grant - Non Wage Recurrent		27,386	0
Oyamai P.S	Oyamai	Programme Conditional Grant - Non Wage Recurrent		18,070	0
Abia P.S	Abia	Programme Conditional Grant - Non Wage Recurrent		12,680	0
JALAM P.S.	Jalam	Programme Conditional Grant - Non Wage Recurrent		12,583	0
WILLA P.S.	Willa	Programme Conditional Grant - Non Wage Recurrent		20,663	0
AGEREGER P.S.	Agereger	Programme Conditional Grant - Non Wage Recurrent		15,673	0
AMUKURAT P.S.	Amukurat	Programme Conditional Grant - Non Wage Recurrent		15,931	0
AGWARA-KUJU P.S.	Agwara Kuju	Programme Conditional Grant - Non Wage Recurrent		21,384	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1839 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYOLA P.S.	Ayola	Programme Conditional Grant - Non Wage Recurrent		27,174	0
AWELU P.S.	Awelu	Programme Conditional Grant - Non Wage Recurrent		22,111	0
Asamuk P.S.	Asamuk moru	Programme Conditional Grant - Non Wage Recurrent		19,446	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA SEED SS	Wera Seed SS	Programme Conditional Grant - Non Wage Recurrent		93,280	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA TECHINCAL SCHOOL	WERA TECHINCAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0
OGOLAI TECHNICAL INSTITUTE	OGOLAI TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		167,921	0