
VOTE: 807 Amuria District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 807 Amuria District for FY 2023/24. 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: 03-09-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	478,962	478,962	407,643	85%
Discretionary Government Transfers	3,550,454	3,968,215	3,783,554	107%
Conditional Government Transfers	24,405,565	28,365,107	28,076,436	115%
Other Government Transfers	799,165	799,165	437,895	55%
External Financing	880,000	880,000	424,680	48%
Total Revenues shares	30,114,147	34,491,450	33,130,207	110%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,229,253	2,113,726	2,056,074	167%
Manufacturing	1,000	0	0	0%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,015,580	994,133	985,034	97%
Private Sector Development	17,098	15,648	15,148	89%
Integrated Transport Infrastructure And Services	1,912,122	1,685,944	1,591,074	83%
Sustainable Urbanisation And Housing	3,726	3,726	3,226	87%
Human Capital Development	21,603,492	22,970,618	21,216,837	98%
Public Sector Transformation	2,860,360	4,266,104	4,188,064	146%
Community Mobilization And Mindset Change	360,020	316,262	179,317	50%
Governance And Security	576,649	1,745,808	1,403,904	243%
Development Plan Implementation	533,846	378,481	329,311	62%
Grand Total	30,114,147	34,491,450	31,967,988	106%
Wage	17,296,195	18,130,651	17,313,486	100%
Non-Wage Recurrent	6,457,295	8,898,651	8,284,879	128%
Domestic Devt	5,480,657	6,582,148	5,944,944	108%
External Financing	880,000	880,000	424,679	48%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Amuria District Local Government approved budget estimates for financial year 2023/2024 amounted to UGX 30,114,147,000 but was revised to UGX 34,491,450,000. By the end of Fourth Quarter, the district had received a cumulative total of UGX 33,130,207,000= as revenues that represented 110% of the approved budget estimates. This revenue performance was above the expected 100% revenue for the fiscal year. This is due to over performance among the two broad revenue categories of transfers from Central Government i.e. Discretionary Government Transfers (107%) and Conditional Government Transfers (115%). However, there was still underperformance below 100% in Locally Raised revenue (85%), Other Government Transfers (55%) and External Financing (48%).

The overall cumulative expenditure performance of the Programmes against budget by the end of the quarter stood at 106%. Overall wages expenditure stood at 100% while that of non-wage recurrent was 128% and domestic development 108%. External financing expenditure was 48%. Much of the budgeted revenue under this category was not realized at the end of the year. The Governance and Security programme performed highest in expenditure at 243% followed by the Agro-Industrialization at 167% and Public Sector Transformation at 146%. The expenditure performance of five programmes was in the range of 80% - 98% while two were in the range of 50% to 62%. Two other programmes (Manufacturing and Tourism Development programmes) had the exceptional performance of 0% at the end of the year. No funds were released for the two programmes.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	478,962	478,962	407,643	85%
Business licenses	39,811	39,811	8,642	22%
Land Fees	14,001	14,001	42,757	305%
Local Services Tax-Payable By Individuals	93,000	93,000	109,798	118%
Market /Gate Charges	131,588	131,588	103,604	79%
Miscellaneous receipts/income	27,533	27,533	132,884	483%
Other fees e.g. street parking fees	35,450	35,450	1,167	3%
Other permits	0	0	108	
Property related Duties/Fees	30,000	30,000	0	0%
Registration fees for Documents and Businesses	20,000	20,000	610	3%
Sale of bid documents-From Government Units	35,000	35,000	8,073	23%
Sale of bid documents-From Private Entities	52,580	52,580	0	0%
Discretionary Government Transfers	3,550,454	3,968,215	3,783,554	107%
District Discretionary Equalisation Development Grant	506,646	506,646	506,646	100%
District Unconditional Grant Non-Wage	716,608	1,134,369	949,708	133%
District Unconditional Grant Wage	1,929,253	1,929,253	1,929,253	100%
Urban Discretionary Equalisation Development Grant	24,484	24,484	24,484	100%
Urban Unconditional Grant Wage	283,187	283,187	283,187	100%
Urban Unconditional Non-Wage	90,275	90,275	90,275	100%
Conditional Government Transfers	24,405,565	28,365,107	28,076,436	115%
Programme Conditional Grant - Non Wage Recurrent	4,487,784	6,511,379	6,682,708	149%
Programme Conditional Grant - Development	4,519,212	5,160,703	5,160,703	114%
Programme Conditional Grant - Wage Recurrent	15,083,754	15,918,211	15,918,211	106%
Transitional Conditional Grant - Development	314,815	774,815	314,815	100%
Other Government Transfers	799,165	799,165	437,895	55%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	30,000	30,000	25,100	84%
Parish Community Associations (PCAs)	199,700	199,700	135,954	68%
Support to PLE (UNEB)	25,000	25,000	21,550	86%
Uganda Road Fund (URF)	505,928	505,928	235,309	47%
Uganda Women Entrepreneurship Program(UWEP)	25,883	25,883	19,982	77%
Youth Livelihood Programme (YLP)	12,655	12,655	0	0%
External Financing	880,000	880,000	424,680	48%
Aids Health Care Foundation (AHF)	20,000	20,000	2,980	15%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	200,000	100%
Global Fund for HIV, TB & Malaria	50,000	50,000	24,987	50%
The AIDS Support Organisation (TASO)	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Population Fund (UNPF)	110,000	110,000	12,262	11%
World Health Organisation (WHO)	200,000	200,000	184,451	92%
Total Revenues Shares	30,114,147	34,491,450	33,130,207	110%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The district collected a total of UGX 407,643,000 as locally collected revenue by the end of the FY2023/24. This amounted to a performance of 85% against the approved local revenue budget estimate. In terms of specific revenue sources, this revenue was largely (in nominal terms) from the Local Service Tax (UGX 109,798,000), Market/Gate charges (UGX 103,604,000) and Miscellaneous receipts (UGX 132,884,000). Although the Land fees source performed highly at 305% its nominal collection was just UGX 42,757,000.

Cumulative Performance for Central Government Transfers

The district received UGX 31,859,990,000 as a cumulative total of Central Government Transfers by the end of the quarter which was 114% performance against annual budgeted figure of UGX 27,956,019,000. Of this revenue UGX 1,891,703,000 was Discretionary Government Transfers (DGT) and UGX 13,328,442,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 107% while the Conditional Government Transfers performed at 115% of the annual budgeted figure. Generally, a majority of the specific recurrent grants under DGTs category performed at 100% except for the District Unconditional Grant non-wage Grant which performed at 133%. The conditional grants were performing at 100% to 149%.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 437,895,000 as Other Government Transfers. This amounted to 55% performance against the annual budgeted figure. The funds received in this category was from the Uganda Road Fund which had performed at 47% by the end of the quarter. The other funds as OGT were from other ministries and agencies – Ministry of Gender, Labour and Social Development, UNEB, Ministry of Local Government and Office of the Prime Minister. Their releases were below 100% with the highest performance being 86% and the least as 68%.

Cumulative Performance for External Financing

The district received a total of UGX 424,680,000 as External funding during the fiscal year amounting to 48% performance of the Council approved budget for this source of revenues. Much of the funding was for the health sector under Human Capital Development Programme. The Global Alliance for Vaccines and Immunization funding was received 100% followed by support from WHO which performed at 92%. Four sources performed at below 20% with two at 0%. The Global Fund for HIV, TB & Malaria performed at 50%.

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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	2,860,360	0	4,921,222	172%	1,491,541
Sub-Total	2,860,360	0	4,921,222	172%	1,491,541
Department: Finance					
10 Financial Management and Accountability (LG)	365,742	0	191,748	52%	44,725
Sub-Total	365,742	0	191,748	52%	44,725
Department: Statutory bodies					
10 Legislation and Oversight	578,528	0	670,746	116%	172,401
Sub-Total	578,528	0	670,746	116%	172,401
Department: Production and Marketing					
10 Agricultural Extension	1,123,231	0	1,858,367	165%	828,238
30 Agricultural Value Chain Services	82,359	0	181,415	220%	131,403
Sub-Total	1,205,590	0	2,039,782	169%	959,641
Department: Health					
10 Primary HealthCare	6,724,747	0	6,279,962	93%	2,250,862
20 Hospital Services	413,788	0	413,788	100%	103,447
Sub-Total	7,138,534	0	6,693,750	94%	2,354,309
Department: Education					
10 Pre-Primary and Primary Education	7,152,184	0	6,763,468	95%	2,257,908
20 Secondary Education	5,693,972	0	6,005,143	105%	3,278,613
30 Skills Development	1,181,154	0	1,335,511	113%	406,769
40 Education&Sports Management and Inspection	420,150	0	418,965	100%	318,486
Sub-Total	14,447,460	0	14,523,086	101%	6,261,776
Department: Roads and Engineering					
10 Community Access Roads	1,812,122	0	1,491,074	82%	699,169
20 Engineering Services	100,000	0	100,000	100%	50,295
Sub-Total	1,912,122	0	1,591,074	83%	749,464

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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	712,557	0	729,325	102%	478,415
Sub-Total	712,557	0	729,325	102%	478,415
Department: Natural Resources					
10 Natural Resources Management	322,558	0	259,052	80%	91,316
Sub-Total	322,558	0	259,052	80%	91,316
Department: Community Based Services					
10 Community Mobilisation	359,947	0	179,317	50%	75,391
Sub-Total	359,947	0	179,317	50%	75,391
Department: Planning					
10 Planning and Statistics	116,704	0	100,343	86%	37,500
Sub-Total	116,704	0	100,343	86%	37,500
Department: Internal Audit					
10 Compliance	51,400	0	37,220	72%	10,784
Sub-Total	51,400	0	37,220	72%	10,784
Department: Trade, Industry and Local Development					
10 Commercial Services	42,645	0	31,323	73%	6,490
Sub-Total	42,645	0	31,323	73%	6,490
Grand Total	30,114,147	0	31,967,988	106%	12,733,753

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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	2,550,866	4,849,175	4,485,425	176%	1,103,824
District Unconditional Grant Non-Wage	119,080	119,080	119,081	100%	35,406
District Unconditional Grant Wage	1,070,385	1,070,385	1,070,088	100%	267,448
Locally Raised Revenues	41,500	41,500	171,804	414%	45,815
Multi-Sectoral Transfers to LLGs_NonWage	199,748	814,802	334,378	167%	81,389
Programme Conditional Grant - Non Wage Recurrent	836,965	2,520,220	2,506,887	300%	602,969
Urban Unconditional Grant Wage	283,187	283,187	283,187	100%	70,797
Development Revenues	309,494	489,634	489,634	158%	128,951
District Discretionary Equalisation Development Grant	11,732	11,732	11,732	100%	0
Multi-Sectoral Transfers to LLGs_Gou	77,763	257,902	257,902	332%	128,951
Transitional Conditional Grant - Development	220,000	220,000	220,000	100%	0
Total Revenues Shares	2,860,360	5,338,809	4,975,059	174%	1,232,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,353,573	1,353,573	1,349,284	100%	417,256
Non Wage	1,197,294	3,495,603	3,095,224	259%	881,284
Development Expenditure					
Domestic Development	309,494	489,634	476,715	154%	193,000
External Financing	0	0	0	0%	0
Total Expenditure	2,860,360	5,338,809	4,921,222	172%	1,491,541
C: Unspent Balances					
Recurrent Balances					
Wage			40,917		
Non Wage			3,991		
Development Balances					
Domestic Development			36,926		
External Financing			12,919		
Total Unspent			53,837		

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of the quarter the department received cumulatively UGX4,485,425,000 as revenue an equivalent of 176% of its total recurrent budget for the year. The department received UGX 1,070,088,000 wages release which performed at 100%; the Unconditional Grant non-wage release was UGX 119,081,000 which also performed at 100% of the annual. Locally raised revenue was UGX 171,804,000 which performed at 414%. UGX 283,187,000 representing 100% was for urban wage.

On the expenditure side during the quarter, the department expended UGX 1,349,284,000 representing 100% on wage, UGX 3,095,224,000 equivalent to 259% on non-wage giving a total expenditure of UGX 4,921,222,000 an equivalent of 172%. At the end of the quarter funds worth UGX 53,837,000 were unspent of which UGX3,991,000 was for wage and UGX36,926,000 was for non-wage. Development grant of UGX 12,919,000 was also unspent.

Reasons for unspent balances on the bank account

At the end of the quarter UGX12,919,000 meant for construction of the council chambers was unspent due to delayed completion of work by the contractor. UGX 36,926,000 For wages, Pension and salary arrears was not expended because the Human Resource office was still waiting for verified list of claimants while the pension arrears are due to be spent after the verification of the pensioners. UGX3,991,000 was balance of unspent wage.

Highlights of physical performance by end of the quarter

The department was able to:

1. Pay salary for 1,401 staff.
2. Paid pension for 311 beneficiaries.
3. Purchased data for update of the district website
4. Submitted 12 articles to Teso post Magazine.
5. Submitted wage analysis report to ministry of public service.
6. Submitted accountability for pension and gratuity.
7. Submitted a report on verification of appointment letters and posting instructions for secondary teachers and tertiary instructors.
8. Funded phase seven of the construction of the council chambers ie completion of the council hall.

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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	364,752	222,701	255,000	70%	60,425
District Unconditional Grant Non-Wage	64,253	64,253	64,253	100%	16,063
District Unconditional Grant Wage	128,448	128,448	128,448	100%	32,112
Locally Raised Revenues	30,000	30,000	25,750	86%	12,250
Multi-Sectoral Transfers to LLGs_NonWage	142,051	0	36,549	26%	0
Development Revenues	990	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	990	0	0	0%	0
Total Revenues Shares	365,742	222,701	255,000	70%	60,425
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,448	128,448	101,746	79%	16,277
Non Wage	236,304	94,253	90,002	38%	28,448
Development Expenditure					
Domestic Development	990	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,742	222,701	191,748	52%	44,725
C: Unspent Balances					
Recurrent Balances			63,252		
Wage			26,702		
Non Wage			36,551		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			63,252		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The revised approved annual budget estimates for the department for the FY 2023/24 was Ugx.222,701,000.

However by the end of quarter four, the department had received total revenue of Ugx. 255,000,000 only that represented 70% of the annual estimates.

Of these revenues, recurrent and development revenues accounted for 70% and 0% of the planned quarters estimates respectively.

The total cumulative quarterly expenditure stood at Ugx.191,748,000 of which wage and Non Wage recurrent accounted for 79% and 38% respectively.

By the end of the quarter, there was unspent balance of Ugx. and were 63,252,000 broken down as follows:

1). Wages of Ugx.26,702,000 and

2). Non Wage recurrent of Ugx. 36,551,000 which was un-captured expenditure of LLG's. but treated under the department of Administration.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.63,252,000 of which 26,702,000 was of unconsumed salaries while Ugx.36 million of LLGs was captured under the department of administration.

Highlights of physical performance by end of the quarter

Paid salary for 18 departmental staff. Procured fuel, power and stationery for the department.

Carried out O&M of departmental assets.

Prepared and submitted quarter three PBS report.

Prepared and submitted nine months Financial Statements (2023/2024) Made consultative visits with line Ministries.

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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	578,528	673,103	700,115	121%	160,893
District Unconditional Grant Non-Wage	216,166	449,266	449,266	208%	112,317
District Unconditional Grant Wage	142,837	142,837	142,837	100%	35,709
Locally Raised Revenues	81,000	81,000	79,873	99%	12,867
Multi-Sectoral Transfers to LLGs_NonWage	138,525	0	28,139	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	578,528	673,103	700,115	121%	160,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	142,803	100%	35,806
Non Wage	435,691	530,266	527,943	121%	136,595
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	578,528	673,103	670,746	116%	172,401
C: Unspent Balances					
Recurrent Balances			29,369		
Wage			34		
Non Wage			29,335		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,369		

Summary of Department Revenues and Expenditure by Source

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High lights of Revenue and Expenditure

At the end of the quarter the department received a total of UGX. 160,893,000 as the total revenue out turn. The cumulative total out turn was UGX 700,115,000 which was (93%). The third quarter wage release revenue out turn for the quarter was UGX 35,709,000. While the cumulative wage release was UGX 142,837,000 representing 100%. Non-wage out turn was UGX 112,317,000 and cumulatively 449,266,000 percentage wise 208%. The department received locally raised worth UGX 12,867,000 representing 99%. However, cumulatively the department has received total local revenue to a tune of UGX 79,873,000 representing 99% of the annual budget.

On the expenditure side, the department spent a total of UGX 172,401,000 of which UGX 35,806,000 was on wage and UGX 136,595,000 was non – wage. The wage performance now stood at 100% while non. wage was 121%.

Reasons for unspent balances on the bank account

The reason for un spent balances in the bank account

The un spent funds in the bank account arose from multsectoral transfers to lower local governments which were not expenditure at the district. the funds were mainly on non-wage. These funds were spent in the Sub Counties but could not be reflected as sub counties as they are directly reporting in the integrated financial management system. The wage component was a balance after paying all salaries the remaining balance was not payable.

Highlights of physical performance by end of the quarter

Physical Performance High lights

The department held 1 council meetings and 4 council committee meetings, in procurement unit, 4 contracts committee sitting held approved evaluation reports/awards of revenue sources, approved evaluation reports for pre- qualifications of frame works, contracts open bidding and approved direct procurement s applications.

in land management services, 1 land board sitting held and 13 applications of free hold were handled and 7 applications for cause of survey approved. Under District service commission; 9 DSC sittings were held to; recruited 49 employees and handled 9 disciplinary cases, granted 3 study leave, 23 political leaders were paid salaries.

528 local council one chairpersons and 99 local council two chairpersons were paid honoraria .315 sub county councilors were paid exgratia and 32 District councilors paid exgratia.

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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					
<i>Recurrent Revenues</i>	1,109,890	1,407,356	1,410,895	127%	351,464
District Unconditional Grant Non-Wage	500	172,901	500	100%	125
Locally Raised Revenues	1,500	1,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	22,141	0	5,039	23%	0
Programme Conditional Grant - Non Wage Recurrent	0	147,205	319,606	0%	79,902
Programme Conditional Grant - Wage Recurrent	1,085,749	1,085,749	1,085,749	100%	271,437
<i>Development Revenues</i>	95,700	684,707	684,707	715%	0
District Discretionary Equalisation Development Grant	82,359	82,359	82,359	100%	0
Multi-Sectoral Transfers to LLGs_Gou	13,341	0	0	0%	0
Programme Conditional Grant - Development	0	602,348	602,348	0%	0
Total Revenues Shares	1,205,590	2,092,063	2,095,602	174%	351,464
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,085,749	1,085,749	1,034,982	95%	293,555
Non Wage	24,141	321,606	320,105	1,326%	103,667
<i>Development Expenditure</i>					
Domestic Development	95,700	684,707	684,695	715%	562,419
External Financing	0	0	0	0%	0
Total Expenditure	1,205,590	2,092,063	2,039,782	169%	959,641
C: Unspent Balances					
<i>Recurrent Balances</i>			55,808		
Wage			50,767		
Non Wage			5,041		
<i>Development Balances</i>			12		
Domestic Development			12		
External Financing			0		
Total Unspent			55,820		

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The programme received in the quarter total revenue out-turn of UGX 351,464,000. Recurrent revenues were 351,464,000 ,while development revenues was UGX 0. Of these revenues Sector Conditional Grant - None Wage Recurrent was UGX 79,902,000 and Wage Recurrent UGX 271,437,000. there was no Development revenues received. Commutatively the department releases performed at 174% of the approved annual budget. The total expenditure during the quarter was UGX 959,641,,000, of which wages UGX 293,555,000, None wage UGX 103,667,000 and development UGX 562,419,000 The cumulative expenditure at the end of the quarter amounted to UGX 2,039,782,,000 that accounted for 169% of the approved budgeted annual expenditure. The bulk of the expenditure was on Development which performed at 712%, By the end of the reporting period, a total of UGX 55,820,000 was unspent.

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 55,820,000 of which recurrent wage was UGX 50,676,,000 and none wage UGX 5,041,000 The balance in the recurrent expenditure was due to small balances across budgets line that not fund complete activities and in the wage expenditure line it was due to wage of the officer that changed station.

Highlights of physical performance by end of the quarter

The department trained 5,806 farmers in 4,584 HHs in Agronomy, Livestock husbandry and Fisheries. of these 2,997 were female,2,319 males,422 youth that are not included in the women and men category and 68 disabled. 524 farm visits conducted for advisory and irrigation.. Vaccinated 11,527 chicken on newcastle disease, 368 pets on rabies, 3,465 cattle on lumpy skin disease, carried out 174 Tsetse surveillance and 1,401 animal disease surveillance and 1379 crop pest and disease surveys. The department carried out monitoring and supervision 3 Farmer filed schools were established on the 3 demonstration sites from previous FY; Wera Seed SS, Canan Farm (Wera s/c) and TOFLO Farm (Akeriau) micro scale irrigation installation done in 21 farmers.. Distribute 1,400 demo chicken and bee hives to farmer. Received plant clinic equipment and solar equipment. procured three motorcycle

VOTE: 807 Amuria District

Quarter 4

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	5,742,428	5,715,866	5,717,941	100%	1,428,591
District Unconditional Grant Non-Wage	500	500	500	100%	125
Locally Raised Revenues	1,500	1,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	26,563	0	3,575	13%	0
Programme Conditional Grant - Non Wage Recurrent	973,278	973,278	973,278	100%	243,319
Programme Conditional Grant - Wage Recurrent	4,740,588	4,740,588	4,740,588	100%	1,185,147
Development Revenues	1,396,106	1,848,098	980,516	70%	24,987
District Discretionary Equalisation Development Grant	140,041	140,041	140,041	100%	0
External Financing	820,000	820,000	412,418	50%	24,987
Multi-Sectoral Transfers to LLGs_Gou	8,009	0	0	0%	0
Programme Conditional Grant - Development	428,057	428,057	428,057	100%	0
Transitional Conditional Grant - Development	0	460,000	0	0%	0
Total Revenues Shares	7,138,534	7,563,963	6,698,456	94%	1,453,578
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,740,588	4,740,588	4,739,515	100%	1,247,319
Non Wage	1,001,840	975,278	973,778	97%	244,499
Development Expenditure					
Domestic Development	576,106	1,028,098	568,041	99%	494,459
External Financing	820,000	820,000	412,417,206	50%	368,033
Total Expenditure	7,138,534	7,563,963	6,693,750	94%	2,354,309
C: Unspent Balances					
Recurrent Balances					
Wage			4,649		
Non Wage			1,073		
Development Balances					
Domestic Development			58		
External Financing			57		
			1		

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

Total Unspent	4,706
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Summary of Department Revenues and Expenditure by Source

On Revenues, by end of Q4 FY 2023/2024, the department cumulative performance stood at 94% having received a cumulative total of UGX 6,698,456,000 from the annual budget of UGX 7,563,963,000. Except; external financing and multisectoral transfers to LLGs which performed at 50% and 13% respectively, the rest of the grants performed at 100%.

On expenditure, by the end of Q4 FY 2023/2024, the department cumulatively spent UGX 6,693,750,000 representing 94% of the planned annual expenditure. Wages, None wage, Domestic development and External Financing performed at; 100%, 97%, 99% and 50% respectively.

On unspent funds, by Q4 FY 23/24, there were no unspent funds.

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

- 107% and 117% of children < 1yr received DPT1 and DPT3 doses respectively.
- 85.9% of children <1yr were reported to be fully immunised.
- 74.4% of deliveries were conducted by skilled personnel.
- Technical support supervision was conducted in 100% of sampled problematic health facilities.
- Monitoring by the health sectoral committee was done once.
- Cold chain preventive maintenance was done in 100% of health units.
- Vaccines were delivered to 100% of health facilities.
- Medicines management supervision including drug redistribution (SPARS) was done.
- 1 radio talk show was conducted to create demand for health services.
- 1 Performance review meeting was conducted at DHOs office.
- ICHDs was implemented in April 2024
- Maternity ward construction in Abarilela HC III was completed
- Upgrade construction works in Abeko HC II and Golokwara HC II were completed
- 5-stance pit latrines constructed in Abia HC II & Wera HC III.
- OPD construction in Amusus HC III was completed
- Furniture procured for DHO's office.

VOTE: 807 Amuria District

Quarter 4

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	11,875,412	12,909,165	12,904,015	109%	3,682,085
District Unconditional Grant Non-Wage	6,950	19,211	6,950	100%	1,738
District Unconditional Grant Wage	66,865	66,865	66,865	100%	16,716
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,098	0	300	5%	0
Other Transfers from Central Government	25,000	25,000	21,550	86%	21,550
Programme Conditional Grant - Non Wage Recurrent	2,511,081	2,704,216	2,716,477	108%	910,498
Programme Conditional Grant - Wage Recurrent	9,257,417	10,091,873	10,091,873	109%	2,731,583
Development Revenues	2,572,049	2,497,490	2,497,944	97%	115,498
Multi-Sectoral Transfers to LLGs_Gou	74,559	0	0	0%	0
Other Transfers from Central Government	115,500	115,500	115,954	100%	115,498
Programme Conditional Grant - Development	2,381,990	2,381,990	2,381,990	100%	0
Total Revenues Shares	14,447,460	15,406,655	15,401,959	107%	3,797,582
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,324,282	10,158,738	9,452,412	101%	2,912,745
Non Wage	2,551,130	2,750,427	2,737,119	107%	1,178,952
Development Expenditure					
Domestic Development	2,572,049	2,497,490	2,333,556	91%	2,170,079
External Financing	0	0	0	0%	0
Total Expenditure	14,447,460	15,406,655	14,523,086	101%	6,261,776
C: Unspent Balances					
Recurrent Balances			714,484		
Wage			706,327		
Non Wage			8,158		
Development Balances			164,388		
Domestic Development			164,388		

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	878,872	

Summary of Department Revenues and Expenditure by Source

The department received UG X 3,797,582,000 in the quarter & 15,401,957,000 (107%) cumulative. The quarter receipts comprised recurrent funds worth UG X 3,682,085,000 and UG X 115,000,000 as Development from OPM. The breakdown of the recurrent was UG X 1,738,000 as District Unconditional Grant Non-Wage, UG X 16,716,000 District Unconditional Grant -Wage, UG X 910,498,000 as Program Conditional Grant- Non Wage Recurrent, UG X 2,731,583,000 as Program Conditional Grant-Wage Recurrent. No locally raised revenue was received in the whole year.

The expenditure for the quarter was UG X 6,261,776,000 which included UG X 2,912,745,000 for wages, and UG X 1,178,952,000 as non wage ie capitation grants transferred to schools, school inspection, sports and co-curricular activities grants. Developmnet expenditure amonuted to UG X 2,170,079.

Reasons for unspent balances on the bank account

The unspent balances as at end of the quarter was UG X 878,872,000. Recurrent grants was UG X 714,484.000 of which UG X 706327,000 was wages arising from underpayments and non-payments of some staff as a result of migration from IPPS to HCM., staff not deployed or replaced for post primary institutions by Ministry of Education & Sports.

Highlights of physical performance by end of the quarter

Capitation grants transferred to 68 government aided primary, 7 secondary and 2 technical institutions.

4 Classrooms constructed; 2 at Ateuso P.S and 2 at Agereger P.S.

68 government aided

primary Schools inspected , support supervised and monitored.

School teams prepared to participate in the regional and national competitions in ball games & Music Dance Drama for primary and secondary schools district Ball Games II competitions held.

Facilities constructed in 4 SEED Secondary Schools of Asamuk (Administration block, a multi-purpose science laboratory, a balock for ICT/ Library , a multi-purpose hall, 3 blocks of 2-classrooms each, 2 blocks of 5-stance latrine, a block of 2-stance latrine, 3 blocks of 2-in-1 staff houses with detached kitchens and latrines, a play ground) , at Amolo, & Apeduru (Administration block, 2 blocks of 2-classrooms each, 2 blocks of 5-stance latrine & a block of 2-stance latrine), at Wera a 2-in -1 staff house, a gate and gate house.

VOTE: 807 Amuria District

Quarter 4

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	615,228	429,943	335,209	54%	130,361
District Unconditional Grant Non-Wage	400	400	400	100%	100
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	1,500	1,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	185,285	0	10,000	5%	0
Other Transfers from Central Government	353,643	353,643	250,409	71%	111,661
Development Revenues	1,296,894	1,256,001	1,256,001	97%	500,000
Multi-Sectoral Transfers to LLGs_Gou	40,893	0	0	0%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	1,256,001	100%	500,000
Total Revenues Shares	1,912,122	1,685,944	1,591,210	83%	630,361
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,271	100%	20,308
Non Wage	540,828	355,543	260,809	48%	112,867
Development Expenditure					
Domestic Development	1,296,894	1,256,001	1,255,994	97%	616,289
External Financing	0	0	0	0%	0
Total Expenditure	1,912,122	1,685,944	1,591,074	83%	749,464
C: Unspent Balances					
Recurrent Balances			129		
Wage			129		
Non Wage			0		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			137		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department**

The department received cumulative release of UGX 1,591,210,000/= which was 83% of the approved budget released.

External funding and locally raised revenue were not received in this quarter four.

The quarter out turn revenue amounted to UGX 630,361,000/= and the total cumulative expenditure was UGX 1,591,074,000/= which performed at 83%. of which development was 1,255,994,000 (97%), wage performed at 74,271,000 (100%) and non-wage performed at 260,809,000/= (48%) at the end of the quarter four. The total unspent funds amounted to 137,000/= of which 129,000/= on wage, 7000 on non-wage.

Reasons for unspent balances on the bank account

The total unspent funds amounted to 137,000/= of which 129,000/= on wage, 7000 on non-wage. These are balances upon completion of projects and were swept back.

Highlights of physical performance by end of the quarter

During the quarter 4, the works department achieved the following;

1billion

1. Completed rehabilitation of 186.5km out of 239.5km. The roads include; Asamuk-Wera (15km), Asamuk-Odoon-Akoromit (9km), Orungo-Morugantuny-Apopong-Obalanga (22km), Orungo-Moruinera-Akeriau (14km), Arubela-Paradise-Odele-Apilac (16km), Kuju-Aojakitoi (16km), Acedayapo-Akore (21km), Orungo-Acuna 5.5km, Komolo-Abarilela-Acowa 18km, Orungo-Ogongora-Atirir (18km), Wera-Akisim (14km), Amuria TC-Willa-Abota (18km).

2. 53km ongoing in the following roads; Amucu- Arou (19km), Asamuk-Amucu (11km) and Corner Olele-Awelu Apuret (23km).

URF

- Rehabilitated Abia-Acedayapo junction (6.8km)

RTI

1. Completed payment of FY2022/23 obligation.
2. Murram punching on pothole along Amuria-Asamuk Low-Cost Seal (LCS).

VOTE: 807 Amuria District

Quarter 4

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	153,978	148,386	147,116	96%	36,722
District Unconditional Grant Non-Wage	400	400	400	100%	100
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	1,500	1,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	5,592	0	230	4%	0
Programme Conditional Grant - Non Wage Recurrent	72,086	72,086	72,086	100%	18,022
Development Revenues	548,579	587,122	587,122	107%	0
Multi-Sectoral Transfers to LLGs_Gou	600	0	0	0%	0
Programme Conditional Grant - Development	453,165	492,307	492,307	109%	0
Transitional Conditional Grant - Development	94,815	94,815	94,815	100%	0
Total Revenues Shares	702,557	735,508	734,238	105%	36,722

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	74,400	74,400	69,983	94%	21,815
Non Wage	79,578	73,986	72,485	91%	34,799

Development Expenditure

Domestic Development	558,579	587,122	586,856	105%	421,802
External Financing	0	0	0	0%	0
Total Expenditure	712,557	735,508	729,325	102%	478,415

C: Unspent Balances**Recurrent Balances**

Wage	4,648
Non Wage	4,417
	231

Development Balances

Domestic Development	266
External Financing	0
Total Unspent	4,913

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The water sector received cumulative release of UGX 734,238,000/= which is 105% whereas the wages and non-wage were released at 100% of the approved budget.

External funding and locally raised revenue were not received in this quarter. The quarter out turn revenue amounted to UGX 36,722,000/= and the total expenditure was UGX 729,325,000/= which performed at 102%.

The expenditure performance included; development was at 586,856,000 (105%), wage performed at 69,983,000 (94%) and non-wage performed at 72,485,000 (91%) at the end of the quarter four.

The total unspent funds amounted to 4,913,000/= of which 4,417,000/= on wage, 231,000/= non wages, and development 266,000/=.

Reasons for unspent balances on the bank account

The total unspent funds amounted to 4,913,000/= of which 4,417,000/= on wage, 231,000/= non wages, and development 266,000/=. All these were balances that were swept off.

Highlights of physical performance by end of the quarter

During quarter four, the sector:

1. Completed the extension of piped water system in 4 institutions in Amuria TC. They include Jamila P/S, Amuria SS, Amuria P/S and Kuju P/S. Each installed with 1 Public Stand Post with 2 taps.
2. Completed the construction of piped water system in Apeduru cell, Central ward, Wera TC. 4 Public Stand Posts (PSPs) installed.
3. Held 1 No. District Water and Sanitation Coordination Committee (DWSCC) meeting.
4. Conducted 4 hygiene education to rural growth centers (RGC), in Abia SC, Orungo TC, Kuju SC, Ogolai SC
5. Carried out Post construction support to WSCs to 4 Water and sanitation committees (WSCs) in Kuju and Asamuk SC.
6. Carried out Community Led Total Sanitation (CLTS) follow up in 5 villages in Willa SC. Sanitation coverage has improved to 75%.
7. Trained of 5 Water and Sanitation Committees (WSCs) on roles and responsibilities, operation & Maintenance (O&M) of boreholes.
8. Completed Payment of FY2022/23 obligations.

VOTE: 807 Amuria District

Quarter 4

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	295,532	262,467	267,954	91%	80,141
District Unconditional Grant Non-Wage	11,418	11,418	11,418	100%	2,855
District Unconditional Grant Wage	191,994	191,994	192,291	100%	48,147
Locally Raised Revenues	2,500	2,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	33,065	0	7,689	23%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	36,555	36,555	36,555	100%	9,139
Development Revenues	27,025	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	27,025	0	0	0%	0
Total Revenues Shares	322,558	262,467	267,954	83%	80,141

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	191,994	191,994	191,079	100%	47,186
Non Wage	103,538	70,473	67,973	66%	44,130
Development Expenditure					
Domestic Development	27,025	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,558	262,467	259,052	80%	91,316

C: Unspent Balances

Recurrent Balances					
Wage			8,902		
Non Wage			1,212		
Development Balances					
Domestic Development			7,690		
External Financing			0		
Total Unspent			8,902		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department**

Department received total revenue of 80,141,000 of which 31,994,000 was non-wage. Recurrent revenues performed at 91% by the end of the quarter. District unconditional Grants Non - Wage performed at 100%, District Unconditional Grant Wage performed at 100%, locally raised revenues performed at 0%, Multisectoral transfers to LLGs - Non wage performed at 23%, Other transfers from central gov't was at 100%, Programme Conditional Grant - non wage recurrent performed at 100%. On development, Multi-Sectoral Transfers to LLGs_Gou performed at 0%. In terms of expenditure, the total expenditure in the quarter was at 91,316,000. Cumulatively the expenditure performance was 80% of approved budget. On recurrent expenditure; Wage expenditure was at 100% whereas Non-wage expenditure was at 66%. On development expenditure; Domestic development performed at 0% and external financing was 0%. Total unspent balances was 8,902,000 of which wage was UGX 1,212,000 and non wage was 7,690,000.

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 8,902,000 of which recurrent wage was UGX 1,212,000 and non wage UGX 7,690,000. Out of the 8,902,000, multi-sectoral transfers to LLGs_non wage was 7,690,000 and the rest of 1,212,000 was balance of wage after paying all staff.

Highlights of physical performance by end of the quarter

- Demarcated 6 KMs of Akisim wetland in Amuria town council.
- Trained 85 participants on wetland management in sub/counties of Morungatuny, Apeduru, Kuju, Asamuk and Asamuk Town Council targeting LCs, Councilors, SACAOs, Parish chiefs and Environmental focal persons
- Screened 12 development projects and also developed 12 Environmental and Social Management Plans,
- Monitored for compliance 7 on going construction projects like Apeduru seed, Amollo seed, Asamuk seed etc.
- Maintained 14 acres of woodlot in Obuku cell, Okutoi ward
- Planted 20 acres of new woodlot in Obuku cell, Okutoi ward and on land of 8 other institutions.
- Secured 2 land titles for Willa seed and Wila sub-county
- Held one Mediation meeting in Abarilela S/C over land matters
- Held one physical planning committee meeting that handled 10 application files.
- Verified 10 site applications.
- Held one physical planning meeting in Oodio TC, Orungo S/C.

VOTE: 807 Amuria District

Quarter 4

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	297,647	256,262	175,831	59%	57,738
District Unconditional Grant Non-Wage	11,500	11,500	11,500	100%	2,875
District Unconditional Grant Wage	94,738	94,738	94,738	100%	23,685
Locally Raised Revenues	2,500	2,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	41,385	0	4,825	12%	0
Other Transfers from Central Government	102,737	102,737	19,982	19%	19,982
Programme Conditional Grant - Non Wage Recurrent	44,787	44,787	44,787	100%	11,197
Development Revenues	62,300	60,000	12,262	20%	0
External Financing	60,000	60,000	12,262	20%	0
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0	0%	0
Total Revenues Shares	359,947	316,262	188,094	52%	57,738
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,738	94,738	90,804	96%	22,107
Non Wage	202,909	161,524	76,251	38%	47,775
Development Expenditure					
Domestic Development	2,300	0	0	0%	0
External Financing	60,000	60,000	12261.805	20%	5,509
Total Expenditure	359,947	316,262	179,317	50%	75,391
C: Unspent Balances					
Recurrent Balances			8,776		
Wage			3,934		
Non Wage			4,843		
Development Balances			1		
Domestic Development			0		
External Financing			1		
Total Unspent			8,777		

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received total revenue of UGX: 57,738,000/=. Recurrent revenue at the end of the year performed at 188,094,000, which was at 52% which is far below the annual plan. The wage release performed at 100% and the non-wage release performed at 100% of the annual budget. The department realized support from external financing from UNFPA to Ministry of Finance, through ministry of gender labour and social development totaling to UGX; 12,262,000 to the local government. The department did not receive any locally raised revenue. Cumulative revenue amounted to UGX 188,094,000/= which performed at 52% of the budget). On the Expenditure side during the quarter, the department spent UGX 75,391,000. The wage expenditure performance was 96% of the annual planned while non-wage expenditure was 38%. At the end of the quarter the unspent balance was UGX: 8,777,000.

Reasons for unspent balances on the bank account

Unspent balance totaling 8,777,000 of which UGX: 3,934,000 was for wage and 4,843,000 for non-wage accumulated from different output areas. The other balance from Development revenue of UGX 1,000 was from external financing

Highlights of physical performance by end of the quarter

- 1 person with disability council meeting supported
- 1 youth executive meeting conducted
- 1 older person's council meeting held
- 1. women council meeting financially supported
- 4 juveniles Transferred to Mbale remand home. 15 community sensitization meetings conducted on child abuse and protection
- 2 Advocacy event conducted during women's day and during the girl child day celebration
- 4 construction project sites were inspected for compliance to social safe guards
- 4 institutions inspected on adherence social safe guard and employment compliance
- 8 child abuse cases mediated, followed up 10 cases of GBV reported
- 6 Radio talk shows conducted during the women's day, girl child day and day of African child day celebrations
- 1 Dialogue meetings conducted during girl child day community legal clinic conducted to create awareness on various human rights and against gender based violence against girls and women
- 15 PWDS groups ,UWEP groups, 3YLP groups, 6 SEGOP group funded and 6 micro

VOTE: 807 Amuria District

Quarter 4

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	75,185	71,784	69,714	93%	17,321
District Unconditional Grant Non-Wage	33,160	33,160	33,160	100%	8,290
District Unconditional Grant Wage	36,123	36,123	36,123	100%	9,031
Locally Raised Revenues	2,501	2,501	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	3,401	0	431	13%	0
Development Revenues	41,519	39,096	39,096	94%	0
District Discretionary Equalisation Development Grant	39,096	39,096	39,096	100%	0
Multi-Sectoral Transfers to LLGs_Gou	2,423	0	0	0%	0
Total Revenues Shares	116,704	110,880	108,810	93%	17,321
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,123	36,123	28,095	78%	7,859
Non Wage	39,062	35,661	33,160	85%	13,586
Development Expenditure					
Domestic Development	41,519	39,096	39,089	94%	16,055
External Financing	0	0	0	0%	0
Total Expenditure	116,704	110,880	100,343	86%	37,500
C: Unspent Balances					
Recurrent Balances			8,459		
Wage			8,028		
Non Wage			431		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			8,466		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 4

SECTION B : Summary by Department

At the end of the quarter, the department had received UGX 17,321,000 as the total revenue outturn. All of this revenue, UGX 17,321,000 was recurrent. There was no receipt for development in the quarter. The wages release was UGX 8,290,000 and nonwage was UGX 9,031,000. The cumulative performance of the releases was that both wages and non-wages performed at 100% by end of the quarter. The cumulative development release performed at 100%. The department didn't receive locally raised revenue and therefore the overall annual total revenue performance of the department was 93%.

On the expenditure side, the department spent UGX 37,500,000 during the quarter, of which UGX 7,859,000 was wage; UGX 13,586,000 was nonwage recurrent and development UGX 16,055,000. The cumulative department expenditure amounted to UGX 100,343,000 which is 86% performance against approved budget. The wage expenditure performance was 78%. At the end of the quarter, UGX 8,466,000 was unspent, of which UGX 8,028,000

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.

Highlights of physical performance by end of the quarter

The department was able to produce the Third Quarter Report for FY 2023/24 Budget Performance Report, The Draft budget estimates FY 2024/25 and quarterly multi-stakeholder Joint Monitoring report. The department also produced sets of minutes of the District Technical Planning Committee meetings in the months of April, May and June 2024. Produced a mentoring and mock LLG Performance Assessment Report. Supported the Uganda Bureau of Statistics in coordinating and executing the National Population and Housing Census 2024 in the district.

VOTE: 807 Amuria District

Quarter 4

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	51,400	44,900	43,250	84%	10,600
District Unconditional Grant Non-Wage	15,000	15,000	15,000	100%	3,750
District Unconditional Grant Wage	27,400	27,400	27,400	100%	6,850
Locally Raised Revenues	2,500	2,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,500	0	850	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	51,400	44,900	43,250	84%	10,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,400	27,400	22,220	81%	7,034
Non Wage	24,000	17,500	15,000	63%	3,750
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,400	44,900	37,220	72%	10,784
C: Unspent Balances					
Recurrent Balances			6,030		
Wage			5,180		
Non Wage			850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department****REVENUE**

The approved departmental total annual budget was ugx 51 ,400,000 and revised down to 44,900,000. At the end of the quarter, the department had cumulatively received ugx.43,250,000 of which district unconditional grant non-wage was ugx 15,000,000 and unconditional grant wage was ugx 27400,000 There was no local revenue received during the quarter. Multi-sectoral transfers to LLGs was ugx 850,000. At the end of the quarter, the department received ugx 43,250,000 cumulatively which was 84% of the approved annual budget.

EXPENDITURE

During the quarter, the department's cumulative expenditure was ugx 37,250,000 which was 72% of the approved budget. the expenditure was such that the wage was ugx 22,220,000 accounting for 81% of the approved budget. The non wage component was ugx 15,000,000 accounting for 63% of the approved budget. Of the ugx 6,030,000 that remained unspent ugx 5,180,000 .was for wages and ugx 850,000 was for non wage.

Reasons for unspent balances on the bank account

The unspent wage balance was as a result of the traditional staff wage allocated to internal audit that remained unspent as a result of the vacant position of Senior Internal auditor in Amuria Town Council that remained unspent. The non wage component was as a result of the non wage activities in Amuria TC that were not spent at the District headquarters.

Highlights of physical performance by end of the quarter

2 staff salaries paid.

1 Internal Audit report prepared and submitted to the relevant authorities.

Six sub counties audited

1 Management letter for fourth quarter reporting prepared and served to the respondent entities.

VOTE: 807 Amuria District

Quarter 4

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	42,645	38,195	36,995	87%	9,174
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	21,663	21,663	21,663	100%	5,416
Locally Raised Revenues	1,500	1,500	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	4,450	0	300	7%	0
Programme Conditional Grant - Non Wage Recurrent	13,032	13,032	13,032	100%	3,258
Development Revenues	0	0	0	0%	0
Total Revenues Shares	42,645	38,195	36,995	87%	9,174
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,663	21,663	16,292	75%	2,709
Non Wage	20,982	16,532	15,032	72%	3,781
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	42,645	38,195	31,323	73%	6,490
C: Unspent Balances					
Recurrent Balances			5,671		
Wage			5,371		
Non Wage			300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,671		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 4****SECTION B : Summary by Department**

During the quarter, the department recurrent revenue amounted to Ugx 36,995,000. Wage amounted to Ugx 21,663,000 and non-wage, UCG 2000,000, Non-wage conditional Ugx 13,032,000. Cumulative revenue received by the department amounted to Ugx 36,995,000 at the end of the quarter representing 87% of the approved budget. Multi sectoral transfers to LLGs non-wage amounted to Ugx 300,000.

Cumulative performance of the respective revenues was as follows:

Unconditional grant -wage performed at 100%.

Sector conditional grant performed at 100%

Unconditional grant performed at 100%.

Multi sectoral transfers to LLGs performed at 7% and Local revenue performed at 0%.

On the expenditure, the sub program spent Ugx 31,323,000 during the quarter. Cumulatively the expenditure performance stood at 73%. The wage expenditure stood at 75% amounting Ugx 16,292,000 . Non-wage performed at 72% amounting Ugx 16,032,000. The unspent balance was Ugx 5,671,000 of which Ugx 25,371,000 was wage and Ugx 300,000 was no

Reasons for unspent balances on the bank account

The unspent balance was a wage balance arising from the balance of traditional that was planned for promotion and a one month salary of one member of staff who transferred his services elsewhere that remained unspent because of the suspension of recruitment by MOPS.

The Ugx 300,000 was an unspent balance for non wage for Amuria Town Council.

Highlights of physical performance by end of the quarter

Salaries of staff paid.

4 Market linkage ,data collection and dissemination done.

16 supervisions of cooperatives done.

1 Business register developed for the whole district.

8 enterprise development meetings conducted.

VOTE: 807 Amuria District

Quarter 4

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: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Annual budget aligned NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,070,385	346,459
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,501
221012 Small Office Equipment	2,500	625
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	25,000	6,250
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	1,131,285	359,685
Wage	1,070,385	346,459
Non-Wage	60,900	13,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

3 Reports produced and shared with stakeholders NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,114	528
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250

VOTE: 807 Amuria District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	440	110
227001 Travel inland	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	13,154	2,538
Wage	0	0
Non-Wage	13,154	2,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Strengthen accountability for results across government NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	283,187	70,797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	840
221005 Official Ceremonies and State Functions	4,000	0
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	1,000	250
221020 Litigation and related expenses	9,000	1,054
222001 Information and Communication Technology Services.	420	105
223004 Guard and Security services	400	0
223005 Electricity	3,146	787
223006 Water	1,200	300
227001 Travel inland	22,600	2,000
227004 Fuel, Lubricants and Oils	12,400	3,100
228002 Maintenance-Transport Equipment	5,000	1,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	625
273102 Incapacity, death benefits and funeral expenses	2,000	1,500
Total for Budget Output	352,213	83,112
Wage	283,187	70,797
Non-Wage	69,026	12,316

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

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

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

Strengthen human resource management function of government for improved service delivery NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	392,197	445,603
273105 Gratuity	260,335	259,897
352880 Salary Arrears Budgeting	57,430	16,797
352881 Pension and Gratuity Arrears Budgeting	127,004	0
Total for Budget Output	836,965	722,296
Wage	0	0
Non-Wage	836,965	722,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

3 Capacity Development Programs prepared NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,493	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	1,280	0
221002 Workshops, Meetings and Seminars	16,045	0
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	2,736	0
221009 Welfare and Entertainment	12,006	0
221011 Printing, Stationery, Photocopying and Binding	14,947	0
221012 Small Office Equipment	15,596	0
221017 Membership dues and Subscription fees.	3,410	0

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	4,450	250
223001 Property Management Expenses	250	0
223003 Rent-Produced Assets-to private entities	1,598	0
223005 Electricity	11,241	0
223901 Rent-(Produced Assets) to other govt. units	3,604	0
225203 Appraisal and Feasibility Studies for Capital Works	1,757	0
225204 Monitoring and Supervision of capital work	28,294	0
227001 Travel inland	77,458	750
227004 Fuel, Lubricants and Oils	3,800	0
228001 Maintenance-Buildings and Structures	10,420	0
228002 Maintenance-Transport Equipment	11,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,454	0
228004 Maintenance-Other Fixed Assets	1,300	0
273102 Incapacity, death benefits and funeral expenses	7,870	0
312121 Non-Residential Buildings - Acquisition	220,000	190,000
312149 Other Land Improvements - Acquisition	3,600	0
312229 Other ICT Equipment - Acquisition	990	0
313221 Light ICT hardware - Improvement	3,000	3,000
Total for Budget Output	513,742	194,000
Wage	0	0
Non-Wage	204,248	1,000
GoU Dev	309,494	193,000
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

01 flat building constructed and retention paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	750

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,000 750
	Wage	0 0
	Non-Wage	4,000 750
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,000	0	
221008 Information and Communication Technology Supplies.	100	50	
221009 Welfare and Entertainment	600	300	
221011 Printing, Stationery, Photocopying and Binding	1,500	750	
221012 Small Office Equipment	200	100	
222001 Information and Communication Technology Services.	200	100	
227001 Travel inland	1,400	653	
	Total for Budget Output	9,000	1,953
	Wage	0	0
	Non-Wage	9,000	1,953
	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		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	127,205	
	Total for Budget Output	0	127,205
	Wage	0	0
	Non-Wage	0	127,205

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,860,360
	Wage	1,353,573
	Non-Wage	1,197,294
	GoU Dev	309,494
	Ext Finance	0
		1,491,541

VOTE: 807 Amuria District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	128,448	16,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	2,295
212103 Incapacity benefits (Employees)	3,000	250
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,800	250
221007 Books, Periodicals & Newspapers	5,993	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	8,987	550
221011 Printing, Stationery, Photocopying and Binding	33,036	5,824
221012 Small Office Equipment	3,182	100
221014 Bank Charges and other Bank related costs	9,701	0
222001 Information and Communication Technology Services.	1,130	0
223005 Electricity	4,000	1,000
227001 Travel inland	74,435	5,717
227004 Fuel, Lubricants and Oils	15,160	2,000
228002 Maintenance-Transport Equipment	10,300	5,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	4,512
263402 Transfer to Other Government Units	24,335	0
Total for Budget Output	365,742	44,725
Wage	128,448	16,277
Non-Wage	236,304	28,448
GoU Dev	990	0
Ext Finance	0	0
Total for Department	365,742	44,725
Wage	128,448	16,277

VOTE: 807 Amuria District

Quarter 4

Non-Wage	236,304	28,448
GoU Dev	990	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,879	0	
Total for Budget Output	1,879	0	
Wage	0	0	
Non-Wage	1,879	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

315 Sub County and Town Council Councillors and 32 District Councillors paid Ex-gratia allowances for 3 months. 527 LC1 and 99 LC11 paid Honororia allowances for 3 months. District executive nad Speakers office facilitated for Political oversight on quarterly basis

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	75,378	18,810	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,629	0	
211107 Boards, Committees and Council Allowances	2,224	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221009 Welfare and Entertainment	3,348	744	
221011 Printing, Stationery, Photocopying and Binding	140	0	
222001 Information and Communication Technology Services.	20	0	
227001 Travel inland	9,500	2,274	

VOTE: 807 Amuria District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	4,120
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	137,240	25,948
Wage	0	0
Non-Wage	137,240	25,948
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,799	3,310
221009 Welfare and Entertainment	1,460	630
221011 Printing, Stationery, Photocopying and Binding	140	0
Total for Budget Output	14,399	3,940
Wage	0	0
Non-Wage	14,399	3,940
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

staff appointed to relevant Offices NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
211107 Boards, Committees and Council Allowances	12,605	3,150
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,600	394
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	600	150

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	5,800	1,450
Total for Budget Output	26,705	5,994
Wage	0	0
Non-Wage	26,705	5,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly evaluation Committee meetings and contrates NA
committee meetings conducted.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

quarterly District Land Board meeting conducted and reports NA
prepared.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,600
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,600	400
Total for Budget Output	10,600	3,250

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,600
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,008	0	
211107 Boards, Committees and Council Allowances	3,200	0	
221009 Welfare and Entertainment	3,314	0	
221011 Printing, Stationery, Photocopying and Binding	2,443	0	
222001 Information and Communication Technology Services.	400	0	
223001 Property Management Expenses	200	0	
227001 Travel inland	4,200	0	
227004 Fuel, Lubricants and Oils	100	0	
228002 Maintenance-Transport Equipment	900	0	
Total for Budget Output	38,765	0	
	Wage	0	
	Non-Wage	38,765	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quarterly Standing Committee meetings held and minutes, NA repots prepared.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,600	9,287	
221009 Welfare and Entertainment	4,600	3,473	
Total for Budget Output	53,200	12,760	
	Wage	0	

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	53,200	12,760
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0	
221009 Welfare and Entertainment	1,250	0	
227001 Travel inland	1,300	0	
Total for Budget Output	2,950	0	
	Wage	0	0
	Non-Wage	2,950	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

salaries for 24 political leaders and Chairperson DSC paid NA for 3 months. Routine office operations facilitated. 1 quarterly Council meetings conducted. quarterly monitoring and supervision of lower local Councils conducted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,837	35,806	
211105 Ex-Gratia for Political leaders.	0	60,645	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,338	290	
211107 Boards, Committees and Council Allowances	53,630	11,075	
212103 Incapacity benefits (Employees)	1,000	700	
221002 Workshops, Meetings and Seminars	11,900	0	
221008 Information and Communication Technology Supplies.	2,400	1,170	
221009 Welfare and Entertainment	7,998	1,906	
221011 Printing, Stationery, Photocopying and Binding	4,390	710	

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	659	170
222001 Information and Communication Technology Services.	2,177	260
223001 Property Management Expenses	247	0
223005 Electricity	600	150
227001 Travel inland	18,552	2,941
227004 Fuel, Lubricants and Oils	2,600	500
228002 Maintenance-Transport Equipment	15,462	3,186
Total for Budget Output	287,790	119,509
Wage	142,837	35,806
Non-Wage	144,953	83,702
GoU Dev	0	0
Ext Finance	0	0
Total for Department	578,528	172,401
Wage	142,837	35,806
Non-Wage	435,691	136,595
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 010015 Extension services

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

30	29 extension staff were facilitated to carry out activities and one staff changed station were paid salary. The department trained 5,806 farmers in 4,584 HHs in Agronomy, Livestock husbandry and Fisheries. Vaccinated 50 cattle on FMD installed 21 microscale irrigation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,085,749	293,555
221002 Workshops, Meetings and Seminars	0	5,994
221011 Printing, Stationery, Photocopying and Binding	0	728
223005 Electricity	0	25
223006 Water	0	25
224003 Agricultural Supplies and Services	6,022	422,528
227001 Travel inland	31,459	44,734
227004 Fuel, Lubricants and Oils	0	2,344
228001 Maintenance-Buildings and Structures	0	10,740
228002 Maintenance-Transport Equipment	0	14,466
312216 Cycles - Acquisition	0	33,099
Total for Budget Output	1,123,231	828,238
Wage	1,085,749	293,555
Non-Wage	24,141	54,623
GoU Dev	13,341	480,060
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	49,044
Total for Budget Output	0	49,044
Wage	0	0
Non-Wage	0	49,044
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

1 market	one market construction completed	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	2,359	2,359	
312139 Other Structures - Acquisition	80,000	80,000	
Total for Budget Output	82,359	82,359	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	82,359	82,359	
Ext Finance	0	0	
Total for Department	1,205,590	959,641	
Wage	1,085,749	293,555	
Non-Wage	24,141	103,667	
GoU Dev	95,700	562,419	
Ext Finance	0	0	

VOTE: 807 Amuria District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010501 Blood products available**

0 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	30 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	Frequent stock outs of blood in Soroti Regional Referral Hospital and Mbale Blood Bank
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

85% Health Staffing Level by end of the quarter	62% (based on old structure) Health Staffing Level by end of the quarter.	No wage bill to fill up all the vacant positions
	25% (based on the new structure) Health Staffing Level by end of the quarter	

PIAP Output: 1203010508 Quality medicines and health products on the market

90% SPARS District overall score	86% District overall SPARS score	Irregular delivery of drugs by warehouses (3 cycle deliveries delivered once)
		Poor data capture in stock management tools

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

85% TB TSR	93.1%	CQI projects were put in place
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,740,588	1,247,319
221001 Advertising and Public Relations	4,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,866	733
221012 Small Office Equipment	1,600	400
223005 Electricity	1,600	400
223006 Water	200	50
225204 Monitoring and Supervision of capital work	43,418	13,961

VOTE: 807 Amuria District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	883,766	378,371
227004 Fuel, Lubricants and Oils	10,039	2,135
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	3,200	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263303 District Discretionary Development Equalization Grant	122,035	119,035
263308 Sector Conditional Grant (Non-Wage)	498,981	124,745
263310 Sector Development Grant	395,999	355,863
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,655	5,600
Total for Budget Output	6,724,746	2,250,862
Wage	4,740,588	1,247,319
Non-Wage	588,052	141,052
GoU Dev	576,106	494,459
Ext Finance	820,000	368,033

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,788	103,447
Total for Budget Output	413,788	103,447
Wage	0	0
Non-Wage	413,788	103,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,138,534	2,354,309
Wage	4,740,588	1,247,319

VOTE: 807 Amuria District

Quarter 4

Non-Wage	1,001,840	244,499
GoU Dev	576,106	494,459
Ext Finance	820,000	368,033

VOTE: 807 Amuria District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	200	0
228001 Maintenance-Buildings and Structures	5,354	0
312235 Furniture and Fittings - Acquisition	42,005	0
313121 Non-Residential Buildings - Improvement	21,000	0
Total for Budget Output	69,559	0
Wage	0	0
Non-Wage	0	0
GoU Dev	69,559	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,158	0
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	6,658	0
Wage	0	0
Non-Wage	3,658	0
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

VOTE: 807 Amuria District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
100% of the schools meet BRMS	NA	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
140 Schools monitored	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	1,657,475
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224008 Educational Materials and Services	500	0
225204 Monitoring and Supervision of capital work	8,400	5,183
227001 Travel inland	1,140	0
312121 Non-Residential Buildings - Acquisition	238,090	128,356
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	39,000	0
Total for Budget Output	5,761,311	1,791,015
Wage	5,471,381	1,657,475
Non-Wage	2,440	0
GoU Dev	287,490	133,539
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,656	466,893
Total for Budget Output	1,314,656	466,893
Wage	0	0
Non-Wage	1,314,656	466,893
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,120	1,120
Total for Budget Output	1,120	1,120
Wage	0	0
Non-Wage	1,120	1,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	597,060	249,331
Total for Budget Output	597,060	249,331
Wage	0	0
Non-Wage	597,060	249,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,883,792	991,622
225204 Monitoring and Supervision of capital work	50,000	37,303
312121 Non-Residential Buildings - Acquisition	2,162,000	1,999,237
Total for Budget Output	5,095,792	3,028,161
Wage	2,883,792	991,622

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	2,212,000
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	902,244	241,340	
Total for Budget Output	902,244	241,340	
Wage	902,244	241,340	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	278,910	165,430	
Total for Budget Output	278,910	165,430	
Wage	0	0	
Non-Wage	278,910	165,430	
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: 000023 Inspection and Monitoring

N / A

VOTE: 807 Amuria District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	800	600
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	180	120
223001 Property Management Expenses	800	793
223005 Electricity	200	90
223006 Water	200	0
227001 Travel inland	33,600	14,916
228002 Maintenance-Transport Equipment	5,192	3,392
Total for Budget Output	42,072	20,311
Wage	0	0
Non-Wage	42,072	20,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management
N / A

VOTE: 807 Amuria District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	237,263	237,263
Total for Budget Output	237,263	237,263
Wage	0	0
Non-Wage	237,263	237,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	22,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	95
227001 Travel inland	31,450	11,321
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	100,815	33,724
Wage	66,865	22,308
Non-Wage	33,950	11,416
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Games and sports activities and co- curricular activities promoted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	2,048
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	25,000	14,641
Total for Budget Output	30,000	17,189
Wage	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,000 17,189
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	14,447,460 6,261,776
	Wage	9,324,282 2,912,745
	Non-Wage	2,551,130 1,178,952
	GoU Dev	2,572,049 2,170,079
	Ext Finance	0 0

VOTE: 807 Amuria District

Quarter 4

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: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,296	0
Total for Budget Output	3,296	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,296	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained in a motorable condition NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road equipment maintained in a motorable condition NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

maintained selected sections of road network NA

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	20,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	200
227001 Travel inland	137,955	17,573
227004 Fuel, Lubricants and Oils	129,927	0
228004 Maintenance-Other Fixed Assets	111,257	32,217
263402 Transfer to Other Government Units	182,285	61,878
Total for Budget Output	645,825	132,175
Wage	74,400	20,308
Non-Wage	533,828	111,867
GoU Dev	37,597	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	5,000	2,535
225201 Consultancy Services-Capital	20,000	5,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	16,000	4,787
227001 Travel inland	40,000	20,812
227004 Fuel, Lubricants and Oils	33,000	21,888
228001 Maintenance-Buildings and Structures	820,000	391,783
313131 Roads and Bridges - Improvement	200,001	108,189
Total for Budget Output	1,156,001	565,994
Wage	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	1,156,001
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	2,908	
227004 Fuel, Lubricants and Oils	25,000	7,317	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	40,070	
Total for Budget Output	100,000	50,295	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	100,000	50,295	
Ext Finance	0	0	
Total for Department	1,912,122	749,464	
Wage	74,400	20,308	
Non-Wage	540,828	112,867	
GoU Dev	1,296,894	616,289	
Ext Finance	0	0	

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Point water sources constructed protected piped water extended to communities NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	21,815
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	2,240
221009 Welfare and Entertainment	3,699	100
221011 Printing, Stationery, Photocopying and Binding	2,250	565
221012 Small Office Equipment	3,000	750
223005 Electricity	200	50
223006 Water	310	155
225201 Consultancy Services-Capital	11,250	7,250
225202 Environment Impact Assessment for Capital Works	4,821	8,736
225204 Monitoring and Supervision of capital work	10,000	1,450
227001 Travel inland	99,908	39,291

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	34,965	2,730
228002 Maintenance-Transport Equipment	600	300
263311 Transitional Development Grant	80,000	80,000
312121 Non-Residential Buildings - Acquisition	20,000	19,735
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,963	287,250
312231 Office Equipment - Acquisition	6,000	6,000
Total for Budget Output	696,365	478,415
Wage	74,400	21,815
Non-Wage	73,986	34,799
GoU Dev	547,979	421,802
Ext Finance	0	0

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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,918	0
227004 Fuel, Lubricants and Oils	800	0
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	13,718	0
Wage	0	0
Non-Wage	3,718	0
GoU Dev	10,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	600	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	74	0
Total for Budget Output	74	0
Wage	0	0
Non-Wage	74	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

Total for Department	712,557	478,415
Wage	74,400	21,815
Non-Wage	79,578	34,799
GoU Dev	558,579	421,802
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	191,994	47,186	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000	
212103 Incapacity benefits (Employees)	500	125	
221002 Workshops, Meetings and Seminars	12,700	6,350	
221008 Information and Communication Technology Supplies.	1,500	334	
221009 Welfare and Entertainment	600	150	
221011 Printing, Stationery, Photocopying and Binding	2,192	423	
221012 Small Office Equipment	891	223	
222001 Information and Communication Technology Services.	616	308	
224003 Agricultural Supplies and Services	8,200	7,600	
227001 Travel inland	24,432	15,714	
228002 Maintenance-Transport Equipment	500	250	
Total for Budget Output	250,125	84,663	
Wage	191,994	47,186	
Non-Wage	58,131	37,477	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	22,350	0	
222001 Information and Communication Technology Services.	1,500	0	

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	34,740	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	60,090	0
Wage	0	0
Non-Wage	33,065	0
GoU Dev	27,025	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221017 Membership dues and Subscription fees.	1,100	640
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,000	2,850
Total for Budget Output	8,500	5,090
Wage	0	0
Non-Wage	8,500	5,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 807 Amuria District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	117	117
Total for Budget Output	117	117
Wage	0	0
Non-Wage	117	117
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,640	889	
221003 Staff Training	750	0	
227001 Travel inland	1,336	558	
Total for Budget Output	3,726	1,447	
Wage	0	0	
Non-Wage	3,726	1,447	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	322,558	91,316	
Wage	191,994	47,186	
Non-Wage	103,538	44,130	
GoU Dev	27,025	0	
Ext Finance	0	0	

VOTE: 807 Amuria District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

community mobilisation andd mindset change towards the NA
implemetation of government programmesin by the 18
LLGS and transfer of micro project funds to the selected
6parishes

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	22,107
221002 Workshops, Meetings and Seminars	35,140	19,139
221005 Official Ceremonies and State Functions	4,500	500
221009 Welfare and Entertainment	118	117
221011 Printing, Stationery, Photocopying and Binding	2,313	450
222001 Information and Communication Technology Services.	1,490	0
225204 Monitoring and Supervision of capital work	3,380	0
227001 Travel inland	65,390	26,249
228002 Maintenance-Transport Equipment	2,825	1,320
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	269,892	69,881
Wage	94,738	22,107
Non-Wage	173,854	47,775
GoU Dev	1,300	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

GBV related data, reporting by in all the 18 sub-counties, NA
health facilities and police posts

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,208	0
221002 Workshops, Meetings and Seminars	31,349	3,341
221012 Small Office Equipment	2,187	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	51,210	2,168
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	90,055	5,509
Wage	0	0
Non-Wage	29,055	0
GoU Dev	1,000	0
Ext Finance	60,000	5,509
Total for Department	359,947	75,391
Wage	94,738	22,107
Non-Wage	202,909	47,775
GoU Dev	2,300	0
Ext Finance	60,000	5,509

VOTE: 807 Amuria District

Quarter 4

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistics on cross cutting issues compiled and disseminated through publication of the cross cutting issues mainstreamed Annual District Statistical Abstract	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
Community information collected, analysed and updated on quarterly basis in all 99 parishes/wards in the district	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly Administrative data collected among the departments at HLG and 18 LLGs in the district	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	36,123	7,859	
221002 Workshops, Meetings and Seminars	9,000	1,000	
221009 Welfare and Entertainment	4,101	1,555	
223005 Electricity	60	20	
225202 Environment Impact Assessment for Capital Works	6,165	4,100	
225203 Appraisal and Feasibility Studies for Capital Works	7,500	3,150	
225204 Monitoring and Supervision of capital work	5,883	584	
227001 Travel inland	2,500	945	
Total for Budget Output	71,332	19,213	
Wage	36,123	7,859	
Non-Wage	15,661	3,520	
GoU Dev	19,548	7,834	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,023	0
227004 Fuel, Lubricants and Oils	401	0
Total for Budget Output	5,824	0
Wage	0	0
Non-Wage	3,401	0
GoU Dev	2,423	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Quarterly monitoring reports of DDP III programme implementation produced NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	405
221002 Workshops, Meetings and Seminars	1,500	251
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	3,706
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	980	735
223005 Electricity	240	120
225204 Monitoring and Supervision of capital work	4,783	2,391
227001 Travel inland	16,066	5,339
228002 Maintenance-Transport Equipment	2,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,940
Total for Budget Output	39,548	18,287

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,066
	GoU Dev	8,221
	Ext Finance	0
	Total for Department	37,500
	Wage	7,859
	Non-Wage	13,586
	GoU Dev	16,055
	Ext Finance	0

VOTE: 807 Amuria District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
11225	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,400	7,034
221011 Printing, Stationery, Photocopying and Binding		1,500	375
227001 Travel inland		22,500	3,375
	Total for Budget Output	51,400	10,784
	Wage	27,400	7,034
	Non-Wage	24,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	51,400	10,784
	Wage	27,400	7,034
	Non-Wage	24,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
Salary paid for three month	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
salary paid	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,663	2,709	
Total for Budget Output	21,663	2,709	
Wage	21,663	2,709	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

One domestic tourism campaign held NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

one capacity building and inspection held NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,386	597
Total for Budget Output	2,386	597
Wage	0	0
Non-Wage	2,386	597
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25 jobs created NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,946	863
Total for Budget Output	3,946	863
Wage	0	0
Non-Wage	3,946	863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Two awareness campaigns on investments and trade held NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,850	600
Total for Budget Output	2,850	600
Wage	0	0
Non-Wage	2,850	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: 07020501 Institutional and policy frameworks for investment and trade harmonized

one inspection and awareness on institutional and trade conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,400	850
Total for Budget Output	3,400	850
Wage	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,400 850
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

one product and market information system developed NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,400	872
Total for Budget Output	4,400	872
Wage	0	0
Non-Wage	4,400	872
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,645	6,490
Wage	21,663	2,709
Non-Wage	20,982	3,781
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District**Quarter 4****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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 Annual budget aligned

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	1,070,385	1,066,113
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	5,000	1,612
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	1,131,285	1,120,625
Wage	1,070,385	1,066,113
Non-Wage	60,900	54,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

3 Reports produced and shared with stakeholders

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,114	2,114
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	440	440
227001 Travel inland	4,000	3,892
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	13,154	12,046
Wage	0	0
Non-Wage	13,154	12,046
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Strengthen accountability for results across government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	283,187	283,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,360	3,360
221005 Official Ceremonies and State Functions	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221020 Litigation and related expenses	9,000	3,998
222001 Information and Communication Technology Services.	420	420
223004 Guard and Security services	400	0
223005 Electricity	3,146	3,146
223006 Water	1,200	1,200
227001 Travel inland	22,600	22,600

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,400	12,400
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	352,213	346,795
Wage	283,187	283,171
Non-Wage	69,026	63,624
GoU Dev	0	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: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	392,197	1,295,398
273105 Gratuity	260,335	1,039,587
352880 Salary Arrears Budgeting	57,430	16,797
352881 Pension and Gratuity Arrears Budgeting	127,004	127,004
Total for Budget Output	836,965	2,478,786
Wage	0	0
Non-Wage	836,965	2,478,786
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

3 Capacity Development Programs prepared

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,493	0
212103 Incapacity benefits (Employees)	8,000	0
221001 Advertising and Public Relations	1,280	0
221002 Workshops, Meetings and Seminars	16,045	6,000
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	2,736	0
221009 Welfare and Entertainment	12,006	0
221011 Printing, Stationery, Photocopying and Binding	14,947	1,766
221012 Small Office Equipment	15,596	0
221017 Membership dues and Subscription fees.	3,410	0
221020 Litigation and related expenses	3,000	0
222001 Information and Communication Technology Services.	4,450	1,000
223001 Property Management Expenses	250	0
223003 Rent-Produced Assets-to private entities	1,598	0
223005 Electricity	11,241	0
223901 Rent-(Produced Assets) to other govt. units	3,604	0
225203 Appraisal and Feasibility Studies for Capital Works	1,757	0
225204 Monitoring and Supervision of capital work	28,294	966
227001 Travel inland	77,458	3,000
227004 Fuel, Lubricants and Oils	3,800	0
228001 Maintenance-Buildings and Structures	10,420	0
228002 Maintenance-Transport Equipment	11,641	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,454	0
228004 Maintenance-Other Fixed Assets	1,300	0
273102 Incapacity, death benefits and funeral expenses	7,870	0
312121 Non-Residential Buildings - Acquisition	220,000	207,081
312149 Other Land Improvements - Acquisition	3,600	0
312229 Other ICT Equipment - Acquisition	990	0
313221 Light ICT hardware - Improvement	3,000	3,000

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	513,742 222,812
	Wage	0 0
	Non-Wage	204,248 4,000
	GoU Dev	309,494 218,812
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

01 flat building constructed and retention paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,000	3,000	
	Total for Budget Output	4,000	3,000
	Wage	0	0
	Non-Wage	4,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,000	0	
221008 Information and Communication Technology Supplies.	100	100	
221009 Welfare and Entertainment	600	600	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	
221012 Small Office Equipment	200	200	
222001 Information and Communication Technology Services.	200	200	
227001 Travel inland	1,400	1,400	

VOTE: 807 Amuria District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,000 4,000
	Wage	0 0
	Non-Wage	9,000 4,000
	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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	733,158
	Total for Budget Output	0 733,158
	Wage	0 0
	Non-Wage	0 475,255
	GoU Dev	0 257,902
	Ext Finance	0 0
	Total for Department	2,860,360 4,921,222
	Wage	1,353,573 1,349,284
	Non-Wage	1,197,294 3,095,224
	GoU Dev	309,494 476,715
	Ext Finance	0 0

VOTE: 807 Amuria District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	128,448	101,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,736	11,000
212103 Incapacity benefits (Employees)	3,000	250
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,800	1,000
221007 Books, Periodicals & Newspapers	5,993	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	8,987	3,000
221011 Printing, Stationery, Photocopying and Binding	33,036	11,499
221012 Small Office Equipment	3,182	400
221014 Bank Charges and other Bank related costs	9,701	0
222001 Information and Communication Technology Services.	1,130	0
223005 Electricity	4,000	4,000
227001 Travel inland	74,435	31,553
227004 Fuel, Lubricants and Oils	15,160	8,000
228002 Maintenance-Transport Equipment	10,300	10,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	9,000
263402 Transfer to Other Government Units	24,335	0
Total for Budget Output	365,742	191,748
Wage	128,448	101,746
Non-Wage	236,304	90,002
GoU Dev	990	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

Total for Department	365,742	191,748
Wage	128,448	101,746
Non-Wage	236,304	90,002
GoU Dev	990	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

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)	1,879	0
Total for Budget Output	1,879	0
Wage	0	0
Non-Wage	1,879	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

315 Sub County and Town Council Councillors and 32 District Councillors paid Ex-gratia allowances for 3 months. 527 LC1 and 99 LC11 paid Honororia allowances for 3 months. District executive and Speakers office facilitated for Political oversight on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,378	75,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,629	0
211107 Boards, Committees and Council Allowances	2,224	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	3,348	1,088

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
222001 Information and Communication Technology Services.	20	0
227001 Travel inland	9,500	8,500
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	137,240	104,828
Wage	0	0
Non-Wage	137,240	104,828
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,799	8,000
221009 Welfare and Entertainment	1,460	1,200
221011 Printing, Stationery, Photocopying and Binding	140	0
Total for Budget Output	14,399	9,200
Wage	0	0
Non-Wage	14,399	9,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

staff appointed to relevant Offices

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
211107 Boards, Committees and Council Allowances	12,605	12,603
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,600	1,594
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	200	150
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,800	5,800
Total for Budget Output	26,705	26,647
Wage	0	0
Non-Wage	26,705	26,647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly evaluation Committee meetings and contrates
committee meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	4,000
Total for Budget Output	5,000	4,000
Wage	0	0
Non-Wage	5,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

quarterly District Land Board meeting conducted and reports prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,600	1,600
Total for Budget Output	10,600	10,600
Wage	0	0
Non-Wage	10,600	10,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,008	0
211107 Boards, Committees and Council Allowances	3,200	0
221009 Welfare and Entertainment	3,314	0
221011 Printing, Stationery, Photocopying and Binding	2,443	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	200	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	100	0
228002 Maintenance-Transport Equipment	900	0
Total for Budget Output	38,765	0
Wage	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,765
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quarterly Standing Committee meetings held and minutes, repots prepared.

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)	48,600	48,600
221009 Welfare and Entertainment	4,600	3,473
Total for Budget Output	53,200	52,073
Wage	0	0
Non-Wage	53,200	52,073
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
221009 Welfare and Entertainment	1,250	0
227001 Travel inland	1,300	500
Total for Budget Output	2,950	500
Wage	0	0
Non-Wage	2,950	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 807 Amuria District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

salaries for 24 political leaders and Chairperson DSC paid for 3 months. Routine office operations facilitated. 1 quarterly Council meetings conducted. quarterly monitoring and supervision of lower local Councils conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	142,803
211105 Ex-Gratia for Political leaders.	0	233,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,338	1,100
211107 Boards, Committees and Council Allowances	53,630	53,630
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	11,900	0
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	7,998	4,170
221011 Printing, Stationery, Photocopying and Binding	4,390	2,400
221012 Small Office Equipment	659	659
222001 Information and Communication Technology Services.	2,177	1,037
223001 Property Management Expenses	247	0
223005 Electricity	600	600
227001 Travel inland	18,552	8,000
227004 Fuel, Lubricants and Oils	2,600	2,000
228002 Maintenance-Transport Equipment	15,462	10,000
Total for Budget Output	287,790	462,898
Wage	142,837	142,803
Non-Wage	144,953	320,095
GoU Dev	0	0
Ext Finance	0	0
Total for Department	578,528	670,746
Wage	142,837	142,803
Non-Wage	435,691	527,943
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 4

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 010015 Extension services

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

30	29 extension staff were facilitated to carry out activities and one staff changed station were paid salary. The department trained 18,109 farmers in Agronomy, Livestock husbandry and Fisheries. vaccinated 30,798 livestock and carried out 4015 surveillance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,085,749	1,034,982
221002 Workshops, Meetings and Seminars	0	27,412
221011 Printing, Stationery, Photocopying and Binding	0	2,638
223005 Electricity	0	1,000
223006 Water	0	1,000
224003 Agricultural Supplies and Services	6,022	422,528
227001 Travel inland	31,459	276,371
227004 Fuel, Lubricants and Oils	0	8,511
228001 Maintenance-Buildings and Structures	0	23,827
228002 Maintenance-Transport Equipment	0	27,000
312216 Cycles - Acquisition	0	33,099
Total for Budget Output	1,123,231	1,858,367
Wage	1,085,749	1,034,982
Non-Wage	24,141	221,049
GoU Dev	13,341	602,336
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

VOTE: 807 Amuria District

Quarter 4

Department: 040 Production and Marketing

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	0	99,056
Total for Budget Output	0	99,056
Wage	0	0
Non-Wage	0	99,056
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

one market construction complete

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,359	2,359
312139 Other Structures - Acquisition	80,000	80,000
Total for Budget Output	82,359	82,359
Wage	0	0
Non-Wage	0	0
GoU Dev	82,359	82,359
Ext Finance	0	0
Total for Department	1,205,590	2,039,782
Wage	1,085,749	1,034,982
Non-Wage	24,141	320,105
GoU Dev	95,700	684,695
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 1203010501 Blood products available		
0 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	43 days of blood products stock outs reported through the HMIS 105 report of the Hospital.	Frequent stock outs of blood in Soroti Regional Referral Hospital and Mbale Blood Bank
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
85% Health Staffing Level by end of the quarter	62% (based on old structure) Health Staffing Level by end of the quarter. 25% (based on the new structure) Health Staffing Level by end of the quarter	No wage bill to fill up all the vacant positions
PIAP Output: 1203010508 Quality medicines and health products on the market		
90% SPARS District overall score	86% District overall SPARS score	Irregular delivery of drugs by warehouses (3 cycle deliveries delivered once) Poor data capture in stock management tools
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
85% TB TSR	93.1%	CQI projects were put in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,740,588	4,739,515
221001 Advertising and Public Relations	4,000	4,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,866	2,866
221012 Small Office Equipment	1,600	1,600
223005 Electricity	1,600	1,600

VOTE: 807 Amuria District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	200	200
225204 Monitoring and Supervision of capital work	43,418	42,409
227001 Travel inland	883,766	449,620
227004 Fuel, Lubricants and Oils	10,039	8,539
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	3,200	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263303 District Discretionary Development Equalization Grant	122,035	119,035
263308 Sector Conditional Grant (Non-Wage)	498,981	498,981
263310 Sector Development Grant	395,999	395,997
312221 Light ICT hardware - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	5,655	5,600
Total for Budget Output	6,724,746	6,279,962
Wage	4,740,588	4,739,515
Non-Wage	588,052	559,990
GoU Dev	576,106	568,041
Ext Finance	820,000	412,417

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,788	413,788
Total for Budget Output	413,788	413,788
Wage	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	413,788	413,788
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,138,534	6,693,750
	Wage	4,740,588	4,739,515
	Non-Wage	1,001,840	973,778
	GoU Dev	576,106	568,041
	Ext Finance	820,000	412,417

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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
221009 Welfare and Entertainment	200	0
228001 Maintenance-Buildings and Structures	5,354	0
312235 Furniture and Fittings - Acquisition	42,005	0
313121 Non-Residential Buildings - Improvement	21,000	0
Total for Budget Output	69,559	0
Wage	0	0
Non-Wage	0	0
GoU Dev	69,559	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

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)	500	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,158	0
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	6,658	0
Wage	0	0
Non-Wage	3,658	0

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	3,000
	Ext Finance	0

Budget Output: 320157 Primary Education Services

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

100% of the schools meet BRMS

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

140 Schools monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	5,163,598
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	600	0
224008 Educational Materials and Services	500	0
225204 Monitoring and Supervision of capital work	8,400	8,400
227001 Travel inland	1,140	0
312121 Non-Residential Buildings - Acquisition	238,090	237,854
312221 Light ICT hardware - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	39,000	38,960
Total for Budget Output	5,761,311	5,448,812
Wage	5,471,381	5,163,598
Non-Wage	2,440	0
GoU Dev	287,490	285,214
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,314,656	1,314,656

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,314,656
	Wage	0
	Non-Wage	1,314,656
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	1,120	1,120
	Total for Budget Output	1,120
	Wage	0
	Non-Wage	1,120
	GoU Dev	0
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

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)	597,060	634,655
	Total for Budget Output	597,060
	Wage	0
	Non-Wage	597,060
	GoU Dev	0
	Ext Finance	0

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,883,792	3,321,026
225204 Monitoring and Supervision of capital work	50,000	49,105
312121 Non-Residential Buildings - Acquisition	2,162,000	1,999,237
Total for Budget Output	5,095,792	5,369,368
Wage	2,883,792	3,321,026
Non-Wage	0	0
GoU Dev	2,212,000	2,048,342
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	902,244	901,061
Total for Budget Output	902,244	901,061
Wage	902,244	901,061
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 807 Amuria District**Quarter 4****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	434,450
Total for Budget Output	278,910	434,450
Wage	0	0
Non-Wage	278,910	434,450
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: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
221017 Membership dues and Subscription fees.	100	100
222001 Information and Communication Technology Services.	180	180
223001 Property Management Expenses	800	793
223005 Electricity	200	200
223006 Water	200	200
227001 Travel inland	33,600	33,600
228002 Maintenance-Transport Equipment	5,192	5,192
Total for Budget Output	42,072	42,065
Wage	0	0
Non-Wage	42,072	42,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	237,263	237,263
Total for Budget Output	237,263	237,263
Wage	0	0
Non-Wage	237,263	237,263
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	66,865	66,727

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
227001 Travel inland	31,450	36,211
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	100,815	103,437
Wage	66,865	66,727
Non-Wage	33,950	36,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Games and sports activities and co- curricular activities promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	25,000	21,200
Total for Budget Output	30,000	26,200
Wage	0	0
Non-Wage	30,000	26,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,447,460	14,523,086
Wage	9,324,282	9,452,412
Non-Wage	2,551,130	2,737,119
GoU Dev	2,572,049	2,333,556
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,296	0
Total for Budget Output	3,296	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,296	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintained in a motorable condition

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road equipment maintained in a motorable condition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 807 Amuria District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

maintained selected sections of road network

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	74,400	74,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400
227001 Travel inland	137,955	25,100
227004 Fuel, Lubricants and Oils	129,927	9,789
228004 Maintenance-Other Fixed Assets	111,257	40,235
263402 Transfer to Other Government Units	182,285	182,285
Total for Budget Output	645,825	334,080
Wage	74,400	74,271
Non-Wage	533,828	259,809
GoU Dev	37,597	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224010 Protective Gear	5,000	4,995
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	16,000	15,998

VOTE: 807 Amuria District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	33,000	33,000
228001 Maintenance-Buildings and Structures	820,000	820,000
313131 Roads and Bridges - Improvement	200,001	200,001
Total for Budget Output	1,156,001	1,155,994
Wage	0	0
Non-Wage	0	0
GoU Dev	1,156,001	1,155,994
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	70,000
Total for Budget Output	100,000	100,000
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	100,000
Ext Finance	0	0
Total for Department	1,912,122	1,591,074
Wage	74,400	74,271
Non-Wage	540,828	260,809

VOTE: 807 Amuria District

Quarter 4

GoU Dev	1,296,894	1,255,994
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Point water sources constructed protected piped water extended to communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	69,983
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	3,699	2,199
221011 Printing, Stationery, Photocopying and Binding	2,250	2,250
221012 Small Office Equipment	3,000	3,000
223005 Electricity	200	200
223006 Water	310	310
225201 Consultancy Services-Capital	11,250	11,250

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,821	8,736
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	99,908	99,907
227004 Fuel, Lubricants and Oils	34,965	34,965
228002 Maintenance-Transport Equipment	600	600
263311 Transitional Development Grant	80,000	80,000
312121 Non-Residential Buildings - Acquisition	20,000	19,735
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,963	375,191
312231 Office Equipment - Acquisition	6,000	6,000
Total for Budget Output	696,365	729,325
Wage	74,400	69,983
Non-Wage	73,986	72,485
GoU Dev	547,979	586,856
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,918	0
227004 Fuel, Lubricants and Oils	800	0
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Budget Output	13,718	0
Wage	0	0
Non-Wage	3,718	0
GoU Dev	10,000	0

VOTE: 807 Amuria District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management

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	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	600	0
Ext Finance	0	0

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 Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	74	0
Total for Budget Output	74	0
Wage	0	0
Non-Wage	74	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	712,557	729,325
Wage	74,400	69,983
Non-Wage	79,578	72,485
GoU Dev	558,579	586,856
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 06060601 Strategy for NDP III implementation coordination developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	191,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	12,700	12,700
221008 Information and Communication Technology Supplies.	1,500	1,000
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	2,192	1,692
221012 Small Office Equipment	891	891
222001 Information and Communication Technology Services.	616	616
224003 Agricultural Supplies and Services	8,200	8,200
227001 Travel inland	24,432	24,432
228002 Maintenance-Transport Equipment	500	500
Total for Budget Output	250,125	248,210
Wage	191,994	191,079
Non-Wage	58,131	57,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,350	0
222001 Information and Communication Technology Services.	1,500	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	34,740	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	60,090	0
Wage	0	0
Non-Wage	33,065	0
GoU Dev	27,025	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221017 Membership dues and Subscription fees.	1,100	1,100
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	5,000	4,000
Total for Budget Output	8,500	7,500
Wage	0	0
Non-Wage	8,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 807 Amuria District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	117	117
Total for Budget Output	117	117
Wage	0	0
Non-Wage	117	117
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

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	1,640	1,640
221003 Staff Training	750	750
227001 Travel inland	1,336	836
Total for Budget Output	3,726	3,226
Wage	0	0
Non-Wage	3,726	3,226
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,558	259,052
Wage	191,994	191,079
Non-Wage	103,538	67,973
GoU Dev	27,025	0

VOTE: 807 Amuria District

Quarter 4

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 4

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: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

community mobilisation and mindset change towards the implementation of government programmes by the 18 LLGS and transfer of micro project funds to the selected 6 parishes

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	94,738	90,804
221002 Workshops, Meetings and Seminars	35,140	28,762
221005 Official Ceremonies and State Functions	4,500	4,000
221009 Welfare and Entertainment	118	117
221011 Printing, Stationery, Photocopying and Binding	2,313	600
222001 Information and Communication Technology Services.	1,490	0
225204 Monitoring and Supervision of capital work	3,380	0
227001 Travel inland	65,390	40,572
228002 Maintenance-Transport Equipment	2,825	2,200
263402 Transfer to Other Government Units	60,000	0
Total for Budget Output	269,892	167,055
Wage	94,738	90,804
Non-Wage	173,854	76,251
GoU Dev	1,300	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

GBV related data, reporting by in all the 18 sub-counties, health facilities and police posts

VOTE: 807 Amuria District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,208	0
221002 Workshops, Meetings and Seminars	31,349	5,813
221012 Small Office Equipment	2,187	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	51,210	6,449
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	90,055	12,262
Wage	0	0
Non-Wage	29,055	0
GoU Dev	1,000	0
Ext Finance	60,000	12,262
Total for Department	359,947	179,317
Wage	94,738	90,804
Non-Wage	202,909	76,251
GoU Dev	2,300	0
Ext Finance	60,000	12,262

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		

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

Statistics on cross cutting issues compiled and disseminated through publication of the cross cutting issues mainstreamed Annual District Statistical Abstract

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

Community information collected, analysed and updated on quarterly basis in all 99 parishes/wards in the district

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

Quarterly Administrative data collected among the departments at HLG and 18 LLGs in the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent

Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	28,095
221002 Workshops, Meetings and Seminars	9,000	9,000
221009 Welfare and Entertainment	4,101	3,600
223005 Electricity	60	60
225202 Environment Impact Assessment for Capital Works	6,165	6,164
225203 Appraisal and Feasibility Studies for Capital Works	7,500	7,494
225204 Monitoring and Supervision of capital work	5,883	5,883
227001 Travel inland	2,500	2,500
Total for Budget Output	71,332	62,796
Wage	36,123	28,095
Non-Wage	15,661	15,160
GoU Dev	19,548	19,541
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N/A

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)	3,200	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,023	0
227004 Fuel, Lubricants and Oils	401	0
Total for Budget Output	5,824	0
Wage	0	0
Non-Wage	3,401	0
GoU Dev	2,423	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1 Quarterly monitoring reports of DDP III programme implementation produced

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)	1,080	1,080
221002 Workshops, Meetings and Seminars	1,500	1,500
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
222001 Information and Communication Technology Services.	3,000	3,000
223001 Property Management Expenses	980	980
223005 Electricity	240	240

VOTE: 807 Amuria District

Quarter 4

Department: 110 Planning

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,783	4,783
227001 Travel inland	16,066	15,065
228002 Maintenance-Transport Equipment	2,500	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
Total for Budget Output	39,548	37,548
Wage	0	0
Non-Wage	20,000	18,000
GoU Dev	19,548	19,548
Ext Finance	0	0
Total for Department	116,704	100,343
Wage	36,123	28,095
Non-Wage	39,062	33,160
GoU Dev	41,519	39,089
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
11225		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	22,220
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	22,500	13,500
Total for Budget Output	51,400	37,220
Wage	27,400	22,220
Non-Wage	24,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,400	37,220
Wage	27,400	22,220
Non-Wage	24,000	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 4

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
Salary paid for three month		
PIAP Output: 01060204 Institutional coordination & management strengthened		
salary paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	16,292
Total for Budget Output	21,663	16,292
Wage	21,663	16,292
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

VOTE: 807 Amuria District

Quarter 4

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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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 *US\$ 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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

One domestic tourism campaign held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 807 Amuria District

Quarter 4

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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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

one capacity building and inspection held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,386	2,386
Total for Budget Output	2,386	2,386
Wage	0	0
Non-Wage	2,386	2,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

25 jobs created

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,946	3,446
Total for Budget Output	3,946	3,446
Wage	0	0
Non-Wage	3,946	3,446
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Two awareness campaigns on investments and trade held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,850	2,400
Total for Budget Output	2,850	2,400

VOTE: 807 Amuria District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,850
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

one inspection and awareness on institutional and trade conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

one product and market information system developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,400	3,400
Total for Budget Output	4,400	3,400
Wage	0	0
Non-Wage	4,400	3,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	42,645	31,323
Wage	21,663	16,292

VOTE: 807 Amuria District

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Non-Wage	20,982	15,032
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	100	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	100	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% coverage of HCM	Percentage	100	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	100	

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Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage		

Department: 020 Finance**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****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number		

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 : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	13	

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	99	

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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 : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	85%	65%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80%	62%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	200	202

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	14	

VOTE: 807 Amuria District

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Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

Budget Output: 320158 Capitation (Secondary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	636159271	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	278910097	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	10	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	75% of the road equipment	

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Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	50	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	0.3	

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****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of NLIC staff capacities built	Number	1	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage		

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	2	

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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 : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	100	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	100	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	100	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	100	

VOTE: 807 Amuria District

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

N/A