

**VOTE: 807** Amuria District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Nabukwasi Florence**  
**(Accounting Officer)**

**Signed on Date: 21-11-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	604,120	604,120	75,200	12%
Discretionary Government Transfers	4,282,254	4,282,254	807,261	19%
Conditional Government Transfers	32,991,256	32,991,256	7,997,696	24%
Other Government Transfers	409,760	409,760	0	0%
External Financing	780,000	780,000	0	0%
Total Revenues shares	39,067,391	39,067,391	8,880,157	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,953,904	1,953,904	379,531	19%
Tourism Development	10,795	10,795	2,639	24%
Natural Resources, Environment, Climate Change, Land And Water Management	382,211	382,211	92,940	24%
Private Sector Development	95,992	95,992	19,791	21%
Integrated Transport Infrastructure And Services	1,463,658	1,463,658	279,880	19%
Sustainable Urbanisation And Housing	4,500	4,500	510	11%
Human Capital Development	24,659,537	24,659,537	4,634,240	19%
Public Sector Transformation	8,389,697	8,014,030	689,199	8%
Governance And Security	1,632,328	2,007,995	267,958	16%
Regional Balanced Development	112,622	112,622	22,010	20%
Development Plan Implementation	362,145	362,145	56,449	16%
Grand Total	39,067,391	39,067,391	6,445,146	16%
Wage	20,061,601	20,061,601	4,232,567	21%
Non-Wage Recurrent	14,093,834	14,093,834	2,190,057	16%
Domestic Devt	4,131,956	4,131,956	22,523	1%
External Financing	780,000	780,000	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Amuria District Local Government approved budget estimates for financial year 2025/2026 amounted to UGX 39,067,391,000. By the end of first quarter, the district had received a cumulative total of UGX 8,880,157,000= as revenues that represented 23% of the approved budget estimates. This revenue performance was just below the expected 25% revenue for the first quarter of the fiscal year period. This is due to under performance of Discretionary Government Transfers (19%) and Conditional Government Transfers (24%). Other categories of sources Locally Raised Revenues, External Financing and Other Government Transfers performed at 0% which far below the 25% target by the end of the quarter. LRR was at 12%, Other Government Transfers was at 0% while External Financing performed at 0%. There was only UGX 134,456,000 received as development revenues for the Production department only from Central Government in the first quarter.

The overall expenditure performance of the Programmes against budget by the end of the quarter stood at UGX 6,445,146,000 which was 16% of the approved budget. Overall wages expenditure stood at 21% while that of non-wage recurrent was 16% and domestic development 1%. External financing expenditure was at 0%. The Natural Resources, Environment, Climate Change, Land and Water Management and Tourism programmes each had expenditure performance of 24% of released budget followed by Private Sector Development with 21%; Regional Balance Development 20%; Agro Industrialization, Integrated Transport Infrastructure and Human Capital Development each had performance of 19%. Development Plan Implementation (16%) and Sustainable Urbanization & Housing (11%). The Public Sector Transformation programme had expenditure performance of under 10%.

**VOTE: 807** Amuria District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>604,120</b>	<b>604,120</b>	<b>75,200</b>	<b>12%</b>
Business licenses	50,000	50,000	4,889	10%
Land Fees	69,202	69,202	150	0%
Local Services Tax-Payable By Individuals	137,737	137,737	2,308	2%
Market /Gate Charges	155,599	155,599	5,793	4%
Miscellaneous receipts/income	80,000	80,000	61,861	77%
Other fees e.g. street parking fees	11,582	11,582	100	1%
Property related Duties/Fees	35,000	35,000	0	0%
Registration fees for Documents and Businesses	15,000	15,000	0	0%
Sale of bid documents-From Government Units	50,000	50,000	100	0%
<b>Discretionary Government Transfers</b>	<b>4,282,254</b>	<b>4,282,254</b>	<b>807,261</b>	<b>19%</b>
District Discretionary Equalisation Development Grant	1,023,912	1,023,912	0	0%
District Unconditional Grant Non-Wage	1,000,860	1,000,860	250,215	25%
District Unconditional Grant Wage	2,148,357	2,148,357	537,089	25%
Urban Discretionary Equalisation Development Grant	29,298	29,298	0	0%
Urban Unconditional Non-Wage	79,827	79,827	19,957	25%
<b>Conditional Government Transfers</b>	<b>32,991,256</b>	<b>32,991,256</b>	<b>7,997,696</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	12,044,267	12,044,267	3,384,929	28%
Programme Conditional Grant - Development	2,718,930	2,718,930	134,456	5%
Programme Conditional Grant - Wage Recurrent	17,913,244	17,913,244	4,478,311	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>409,760</b>	<b>409,760</b>	<b>0</b>	<b>0%</b>
GROW Project	17,650	17,650	0	0%
Support to PLE (UNEB)	25,000	25,000	0	0%
Uganda Road Fund (URF)	252,410	252,410	0	0%
Uganda Women Entrepreneurship Program(UWEP)	89,702	89,702	0	0%
Youth Livelihood Programme (YLP)	24,999	24,999	0	0%
<b>External Financing</b>	<b>780,000</b>	<b>780,000</b>	<b>0</b>	<b>0%</b>
Aids Health Care Foundation (AHF)	50,000	50,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	220,000	220,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Population Fund (UNPF)	60,000	60,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	39,067,391	39,067,391	8,880,157	23%

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**Cumulative Performance for Locally Raised Revenues**

As at the end of the quarter, the district had collected UGX. 75,200,000 as Locally raised revenue achieving a performance level of 12% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from Miscellaneous receipts/income with UGX 61,861,000 and performing at 77%. This was followed by Market/Gate charges with UGX 5,793,000 (4%); Business licenses receipts of UGX 4,889,000 (10%) and Local Service Tax of UGX 2,308 (2%). The overall performance of LRR is below the expected 25% target by the end of the first quarter of the fiscal year. This is perhaps attributable to some inefficiencies in revenue administration and management by the LGs.

**Cumulative Performance for Central Government Transfers**

The district received UGX 8,804,957,000 as a cumulative total of Central Government Transfers by the end of the quarter which was 23.6% performance against annual budgeted figure. Of this revenue UGX 807,261,000 was Discretionary Government Transfers (DGT) and UGX 7,997,696,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 19% while the Conditional Government Transfers performed at 24% of the annual budgeted figures. Generally, a majority of the specific recurrent grants under DGTs category performed at 25% or above of the planned annual revenue. The development grants all performed at 5% of the planned annual estimate at the end of the quarter.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter the district had received nothing as Other Transfers from Central Government.

**Cumulative Performance for External Financing**

By the end of the quarter the district had received nothing as External Financing.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,282,373	9,282,373	790,904	9%	790,904
Sub-Total	9,282,373	9,282,373	790,904	9%	790,904
Department: Finance					
10 Financial Management and Accountability (LG)	242,736	242,736	62,138	26%	62,138
Sub-Total	242,736	242,736	62,138	26%	62,138
Department: Statutory bodies					
10 Legislation and Oversight	715,622	715,622	154,530	22%	154,530
Sub-Total	715,622	715,622	154,530	22%	154,530
Department: Production and Marketing					
10 Agricultural Extension	1,577,977	1,577,977	332,258	21%	332,258
20 Agricultural Production	158,071	158,071	22,523	14%	22,523
30 Agricultural Value Chain Services	217,856	217,856	24,750	11%	24,750
Sub-Total	1,953,904	1,953,904	379,531	19%	379,531
Department: Health					
10 Primary HealthCare	8,140,386	8,140,386	1,381,391	17%	1,381,391
20 Hospital Services	552,863	552,863	138,216	25%	138,216
Sub-Total	8,693,249	8,693,249	1,519,607	17%	1,519,607
Department: Education					
10 Pre-Primary and Primary Education	7,132,016	7,132,016	1,631,206	23%	1,631,206
20 Secondary Education	5,747,213	5,747,213	1,003,783	17%	1,003,783
30 Skills Development	1,437,693	1,437,693	342,452	24%	342,452
40 Education&Sports Management and Inspection	206,022	206,022	43,498	21%	43,498
50 Special Needs Education	3,000	3,000	980	33%	980
Sub-Total	14,525,944	14,525,944	3,021,918	21%	3,021,918
Department: Roads and Engineering					
10 Community Access Roads	1,463,658	1,463,658	279,880	19%	279,880
Sub-Total	1,463,658	1,463,658	279,880	19%	279,880
Department: Water					
10 Rural Water Supply and Sanitation	1,075,788	1,075,788	43,956	4%	43,956

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,075,788	1,075,788	43,956	4%	43,956
Department: Natural Resources					
10 Natural Resources Management	377,110	377,110	92,210	24%	92,210
Sub-Total	377,110	377,110	92,210	24%	92,210
Department: Community Based Services					
10 Community Mobilisation	57,098	57,098	14,294	25%	14,294
20 Empowerment and Mindset Change	292,813	292,813	33,850	12%	33,850
Sub-Total	349,910	349,910	48,144	14%	48,144
Department: Planning					
10 Planning and Statistics	195,308	195,308	12,883	7%	12,883
Sub-Total	195,308	195,308	12,883	7%	12,883
Department: Internal Audit					
10 Compliance	85,000	85,000	17,015	20%	17,015
Sub-Total	85,000	85,000	17,015	20%	17,015
Department: Trade, Industry and Local Development					
10 Commercial Services	106,787	106,787	22,430	21%	22,430
Sub-Total	106,787	106,787	22,430	21%	22,430
Grand Total	39,067,391	39,067,391	6,445,146	16%	6,445,146



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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	8,366,477	8,366,477	1,963,267	23%	1,963,267
District Unconditional Grant Non-Wage	119,080	119,080	30,051	25%	30,051
District Unconditional Grant Wage	1,054,589	1,054,589	263,647	25%	263,647
Locally Raised Revenues	41,500	41,500	8,822	21%	8,822
Multi-Sectoral Transfers to LLGs_NonWage	893,762	893,762	96,361	11%	96,361
Programme Conditional Grant - Non Wage Recurrent	6,257,546	6,257,546	1,564,386	25%	1,564,386
Development Revenues	915,896	915,896	0	0%	0
District Discretionary Equalisation Development Grant	340,229	340,229	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	375,667	375,667	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	9,282,373	9,282,373	1,963,267	21%	1,963,267

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,054,589	1,054,589	263,494	25%	263,494
Non Wage	7,311,888	7,311,888	527,410	7%	527,410
Development Expenditure					
Domestic Development	915,896	915,896	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,282,373	9,282,373	790,904	9%	790,904

C: Unspent Balances

Recurrent Balances	1,963,267	2856944.484	1,172,363	
Wage		263,647	153	-26,349,378%
Non Wage		1,699,620	1,172,210	-231,280,722%
Development Balances			0	
Domestic Development			0	-21,853,304%
External Financing			0	0%
Total Unspent			1,172,363	-77,127,141%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of the quarter, the department had received UGX 1,963,267,000 representing 21% of the approved budget. The wages release was UGX 263,647,000 and unconditional grant nonwage was UGX 30,051,000. Both the wages and the unconditional grant release performed at 25% each. The department received UGX 8,822,000 as local revenue which performed at 21%. On the expenditure side, the department expended UGX 790,904,000 of which, UGX 263,494,000 was for wages while UGX 527,410,000 was for non- wage. At the end of the quarter UGX 1,172,363,000 was unspent of which UGX 153,000 was for wage while 1,172,210,000 was for non-wage.

Reasons for unspent balances on the bank account

Of the UGX 1,172,363,000 that was unspent at the end of the quarter, UGX 471,128,857 was for pension and UGX 696,862,896 was for gratuity. This was not spent because the pensioners were still being verified and the gratuity beneficiaries were yet being enrolled. UGX 153.000 were balances from different expenditure lines.

Highlights of physical performance by end of the quarter

During the quarter the department was able to:

1. Paid salaries for 1,430 staff
2. Held one rewards and sanctions committee meeting. In total three cases were handled. One staff was cautioned, one staff was advised to seek medical attention while the other was advised to seek early retirement on medical grounds.
- 3.Made correspondences with the Ministry of Public Service especially on HCM. 1,430 staff have been enrolled on HCM.
4. Produced one quarterly news letter for the district.
6. Produced one quarterly report on monitoring and supervision of LLGs .

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,736	242,736	66,715	27%	66,715
District Unconditional Grant Non-Wage	64,253	64,253	16,215	25%	16,215
District Unconditional Grant Wage	148,483	148,483	37,121	25%	37,121
Locally Raised Revenues	30,000	30,000	13,380	45%	13,380
Development Revenues	0	0	0	0%	0
Total Revenues Shares	242,736	242,736	66,715	27%	66,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,483	148,483	36,725	25%	36,725
Non Wage	94,253	94,253	25,414	27%	25,414
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	242,736	242,736	62,138	26%	62,138
C: Unspent Balances					
Recurrent Balances	66,715	120947.322	4,577		
Wage		37,121	396	-3,672,458%	
Non Wage		29,595	4,181	-4,680,604%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,577	-6,147,117%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

REVENUE:

The Approved departmental budget for the financial year 2025/26 amounted to ugx 242,736,000 which was revised to Ugx 242,736,000. This budget was broken down in such a way that District unconditional grant- non-wage amounted to ugx 64 253,000, District unconditional grant -wage amounted to ugx 148,483,000 and Locally raised revenue amounted to Ugx 30,000,000. There were no development grants as this is a service department. By the end of the quarter, the department performed at 27%(ugx 66,715,000) which was contributed in such a way that the unconditional grant -non wage performed at 25%(ugx 16,215,000), Unconditional grant wage performed at 25%(37,121,000) and locally raised revenue performed at 45%(Ugx 13,380,000).

EXPENDITURE:

The wage performance of the department stood at 25%(ugx 36,725,000) at the end of the quarter. The non wage component performed at 25%(ugx 25,414,000)

Reasons for unspent balances on the bank account

The unspent wage balance was what remained after paying salaries of all the staff in the department. The non-wage component was as a result of activities that were rolled over to the next quarters

Highlights of physical performance by end of the quarter

- Prepared and submitted one set of financial accounts for the financial year 2024/25. One board of surveys report submitted to the relevant authorities.
- Declared one release for the first quarter of the 2025/26 financial year.
- Attended one standing committee meeting and gave guidance accordingly.
- Attended one full Council meeting.
- Attended one regional budget conference at the Mbale regional hub.
- Transferred the 65% first quarter share of local revenue to the LLGs.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	670,370	670,370	166,178	25%	166,178
District Unconditional Grant Non-Wage	446,532	446,533	112,686	25%	112,686
District Unconditional Grant Wage	142,837	142,837	35,709	25%	35,709
Locally Raised Revenues	81,000	81,000	17,783	22%	17,783
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	715,622	715,622	166,178	23%	166,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	35,521	25%	35,521
Non Wage	527,533	527,533	119,009	23%	119,009
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,622	715,622	154,530	22%	154,530
C: Unspent Balances					
Recurrent Balances	166,178	321522.7415	11,648		
Wage		35,709	188	-3,552,124%	
Non Wage		130,469	11,460	-24,898,756%	
Development Balances			0		
Domestic Development			0	-753,791%	
External Financing			0	0%	
Total Unspent			11,648	-15,286,847%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue out turn of UGX. 166,178,000 which was 25% of the total annual department’ s budget. Of that Non- Wage was UGX 112,686,000 ie 25% of annual budget while the wage release was UGX. 35,709,000 representing 25% of the annual budget. The department did not receive development revenue in the quarter. However, locally raised revenue of UGX. 17,783,000 representing 22% of the annual planned allocation was received.

On the expenditure side during the quarter the department spent a total of UGX. 154,530,000 which was 22% of the total annual budget. Of the above, the wage expenditure was UGX. 35,521,000 ie 25% and the Non- wage expenditure was UGX. 119,009,000 which was 23% of the Annual budget. There was no expenditure on development since funds were not realized. The local revenue was spent inclusive of non-wage category.

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**SECTION B : Summary by Department**

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

The un spent balances were mainly for activities outstanding under boards and commissions and exgratia allowance for a member of District council who got appointment as assistant accountant.

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

The department held 4 standing council committee meetings, held 2 executive committee meetings. held 1 council business committee meeting, held 1 full council meeting, paid exegratia for 31 district and 315 Sub County councilors. Paid salary for 23 political leaders. Paid honoraria for 99 local council II and 528 local council I chairpersons.

Under land board, 1 land board meeting was held. Approved 156 free hold land applications for cause of survey. Approved 4 lease hold applications for cause of survey.

The procurement and disposal unit held 8 sittings and approved biding documents, procurement methods, 9 revenue sources contract awards and 6 frame work contracts awards.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,639,991	1,639,991	540,096	33%	540,096
Locally Raised Revenues	1,500	1,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	521,891	521,891	260,946	50%	260,946
Programme Conditional Grant - Wage Recurrent	1,116,600	1,116,600	279,150	25%	279,150
Development Revenues	313,913	313,913	134,456	43%	134,456
Locally Raised Revenues	45,000	45,000	0	0%	0
Programme Conditional Grant - Development	268,913	268,913	134,456	50%	134,456
Total Revenues Shares	1,953,904	1,953,904	674,552	35%	674,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,116,600	1,116,600	260,318	23%	260,318
Non Wage	523,391	523,391	96,690	18%	96,690
Development Expenditure					
Domestic Development	313,913	313,913	22,523	7%	22,523
External Financing	0	0	0	0%	0
Total Expenditure	1,953,904	1,953,904	379,531	19%	379,531
C: Unspent Balances					
Recurrent Balances	540,096	767005.6825	183,088		
Wage		279,150	18,832	-26,031,774%	
Non Wage		260,946	164,256	-22,492,848%	
Development Balances			111,933		
Domestic Development			111,933	-9,965,663%	
External Financing			0	0%	
Total Unspent			295,021	-37,278,532%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The programme received in the quarter total revenue out-turn of UGX 674,552,000 . Recurrent revenues were 540,096,000 ,while development revenues was UGX 0134,456,000. Of these revenues Sector Conditional Grant - None Wage Recurrent was UGX 260,946,000 and Wage Recurrent UGX 279,150,000. there was no locally raised revenues received. Commutatively the department releases performed at 35% of the approved annual budget. The total expenditure during the quarter was UGX 379,531,,000, of which wages UGX 260,318,000, None wage UGX 96,690,000 and development UGX 22,523,000 The cumulative expenditure at the end of the quarter amounted to UGX 371,539,000 that accounted for 19% of the approved budgeted annual expenditure. At the end of the reporting period, a total of UGX 295,021,000 was unspent

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 295,021,000 of which recurrent wage was UGX 18,832,,000 and none wage UGX 164,296,000 The balance in the recurrent expenditure was as a result of first quarter release that included second quarter amount. in the wage expenditure is for position yet to be filled .

Highlights of physical performance by end of the quarter

The department trained 10,062 farmers in 5,501 HHs in Agronomy, Livestock husbandry and Fisheries. of these 3,682 were female,3,478 males,2,421 youth that are not included in the women and men category and 223 disabled. most of the farmers trained were PDM beneficiaries. 756 farm visits conducted for advisory and irrigation for follow-up of beneficiaries.. Vaccinated 19,383 chicken on Newcastle disease, 148 pets on rabies, 15,338 cattle on Foot and Mouth Disease, carried out 60Tsetse surveillance and 307 animal disease surveillance and 173 crop pest and disease surveys. The department carried out monitoring and supervision. Continued with maintenance of 20 microscale irrigation site, livestock movement control



VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,838,542	6,838,542	1,709,510	25%	1,709,510
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,222,323	1,222,323	305,581	25%	305,581
Programme Conditional Grant - Wage Recurrent	5,615,719	5,615,719	1,403,930	25%	1,403,930
Development Revenues	1,854,707	1,854,707	0	0%	0
District Discretionary Equalisation Development Grant	171,604	171,604	0	0%	0
External Financing	760,000	760,000	0	0%	0
Programme Conditional Grant - Development	923,103	923,103	0	0%	0
Total Revenues Shares	8,693,249	8,693,249	1,709,510	20%	1,709,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,615,719	5,615,719	1,214,652	22%	1,214,652
Non Wage	1,222,823	1,222,823	304,955	25%	304,955
Development Expenditure					
Domestic Development	1,094,707	1,094,707	0	0%	0
External Financing	760,000	760,000	0	0%	0
Total Expenditure	8,693,249	8,693,249	1,519,607	17%	1,519,607
C: Unspent Balances					
Recurrent Balances	1,709,510	3229242.05	189,904		
Wage		1,403,930	189,278	281,168,075,426,354,100%	
Non Wage		305,581	626	-60,760,449%	
Development Balances			0		
Domestic Development			0	-27,367,678%	
External Financing			0	-19,000,000%	
Total Unspent			189,904	-150,251,147%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

The Health Sub-programme's both approved and revised budget for FY 2025/2026 amounted to UGX 8,693,246,000.

By end of Q1 FY 2025/2026, the Health Sub-programme had cumulatively received UGX 1,709,510,000 which was 20% of the approved budget. Grants that didn't perform at the required 25% performance level were; Local Revenues and all Development Revenues which all performed at 0%. The-rest however performed at the required 25%.

By the end of Quarter 1 FY 2025/2026, the Health Sub-programme had spent UGX 1,519,607,000 which was 17% of the cumulative release. Of funds released, Wage expenditure performed at 22% while Non Wage was at 25%.

By the end of quarter 1 FY 2025/2026, UGX 189,904,000 remained unspent which was majorly Programme Conditional Grant -Wage.

Reasons for unspent balances on the bank account

The unspent wage was meant for recruitment of health workers for Wera HC IV which had not yet been conducted because the District Service Commission was not fully constituted.

Highlights of physical performance by end of the quarter

- 16 community dialogues on malaria were conducted.
- Integrated support supervision was done in 8 health facilities .
- 1 monitoring visit was done to each of the health infrastructural sites.
- Vaccines were delivered to 22 EPI facilities.
- Data quality assessments were conducted in all HC IIIs.
- HMIS support supervision was conducted in the hospital, 5 HC IIIs and 2 HC IIs.
- Procurement of laptop for DHOs Office was not done.
- Repair of Solar system at DHOs Office Block was not done
- Construction of an OPD block in Ogongora S/C was not done.
- Construction of solar motorized borehole in Wera HC IV was not done.
- Procurement of equipment for Wera HC IV was not done.
- Phase-II construction of theatre in Orungo HC III was done up to roofing level.

VOTE: 807 Amuria District

Quarter 1

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	14,039,943	14,039,943	3,732,841	27%	3,732,841
District Unconditional Grant Non-Wage	6,950	6,950	1,754	25%	1,754
District Unconditional Grant Wage	70,000	70,000	17,500	25%	17,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,755,068	2,755,068	918,356	33%	918,356
Programme Conditional Grant - Wage Recurrent	11,180,925	11,180,925	2,795,231	25%	2,795,231
Development Revenues	486,001	486,001	0	0%	0
Programme Conditional Grant - Development	486,001	486,001	0	0%	0
Total Revenues Shares	14,525,944	14,525,944	3,732,841	26%	3,732,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,250,925	11,250,925	2,253,401	20%	2,253,401
Non Wage	2,789,018	2,789,018	768,517	28%	768,517
Development Expenditure					
Domestic Development	486,001	486,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,525,944	14,525,944	3,021,918	21%	3,021,918
C: Unspent Balances					
Recurrent Balances	3,732,841	6483763.87525	710,923		
Wage		2,812,731	559,330	-225,340,086%	
Non Wage		920,110	151,593	-140,843,071%	
Development Balances			0		
Domestic Development			0	-12,150,015%	
External Financing			0	0%	
Total Unspent			710,923	-298,458,963%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

The department received UGX 3,732,841,000 (26%) during the quarter. All the revenue received was recurrent of which the District Unconditional Grant (Wage) was UGX 17,500,000 (25%), the Programme Conditional Grant (Wage) amounted to UGX 2,795,231,000 (25%), the District Unconditional Grant (Non-Wage) was UGX 1,754,000 (25%), and the Programme Conditional Grant (Non-Wage Recurrent) totaled UGX 918,356,000, reflecting a performance rate of 33%. No locally raised revenue, other transfers from the Central Government, or Programme Conditional Grant (Development) funds were received during the quarter. The department spent UGX 3,021,918,000 (21%) of which UGX 2,253,401,000 (20%) was wage and UGX 768,517,000 (28%) was non-wage.

Reasons for unspent balances on the bank account

An unspent balance of UGX 710,923,000 was comprising of UGX 559,330,000 wage and UGX 151,593,000 non-wage. The unspent balance was wage for Asamuk Seed SS staff who delayed to access the payroll and also money meant for School Maintenance Grant.

Highlights of physical performance by end of the quarter

The department was able to inspect, support and monitor 135 schools. Capitation grant was transferred to all the 68 government aided primary schools, 7 secondary schools and 2 tertiary institutions. Salaries paid to 873 staff. Two teams participated in ball games in Yumbe that is under-14, 10 girls participated and were ranked 4th in the country in their age and game category, under-12, 15 boys participated up to the round of 32 and were ranked 29th in their age and game category(soccer). We also participated in Music Dance and Drama (MDD) festival up to regional level where we emerged the first out of 11 districts.

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,207,657	1,207,657	284,258	24%	284,258
District Unconditional Grant Wage	137,033	137,033	34,258	25%	34,258
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	70,124	70,124	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	256,001	256,001	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	1,463,658	1,463,658	284,258	19%	284,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,033	137,033	33,198	24%	33,198
Non Wage	1,070,624	1,070,624	246,682	23%	246,682
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,463,658	1,463,658	279,880	19%	279,880
C: Unspent Balances					
Recurrent Balances	284,258	581794.155	4,378		
Wage		34,258	1,060	-3,319,802%	
Non Wage		250,000	3,318	-51,183,789%	
Development Balances			0		
Domestic Development			0	-109,092,659,374,168,480%	
External Financing			0	0%	
Total Unspent			4,378	-27,703,724%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

The total revenues realized during the quarter amounted to UGX. 284,258,000 representing 19% of the budgeted revenues. UGX. 34,258,000 (representing 25%) was from District Unconditional Grant - Wage and UGX. 250,000,000 (representing 25%) was from Programme Conditional Grant - Development. No revenues were realized from Locally raised revenue and Other Transfers from Central Government. The total expenditures during the quarter amounted to UGX. 279,880,000 representing 19% of the budgeted expenditures. UGX. 33,198,000 (accounting for 24%) was expended on Wages and UGX. 246,682,000 (accounting for 23%) was expended from the None Wage. Nothing was expended from the Development Expenditure Budget. The Total Unspent balance was UGX. 4,378,000 o/w UGX. 1,060,000 was from the Wage and UGX. 3,318 was from None Wage

Reasons for unspent balances on the bank account

The Unspent balances were majorly because the activities that were planed for the quarter were executed and the surplus realized that was rolled over to the next quarter.

Highlights of physical performance by end of the quarter

- 1. Paid 2 male staff salaries for 3 months,
- 2. Conducted swamp raising at Ariengu swamp long the at Orungo - Morungatuny - Obalanga road
- 3. Rehabilitated 27 km Along Achuna - Orungo - Obalanga Road
- 4. conducted emergency works at Morungatuny - Olwa road
- 5. Procured 6 tyres for the Dump trucks
- 6. Reconditioned 1 pick-up truck for the department
- 7. Conducted routine maintenance for all the road equipment and service vans in the department

VOTE: 807 Amuria District

Quarter 1

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	176,061	176,061	50,520	29%	50,520
District Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,561	79,561	26,520	33%	26,520
Development Revenues	899,728	899,728	0	0%	0
Programme Conditional Grant - Development	784,913	784,913	0	0%	0
Transitional Conditional Grant - Development	114,815	114,815	0	0%	0
Total Revenues Shares	1,075,788	1,075,788	50,520	5%	50,520
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	18,135	19%	18,135
Non Wage	80,061	80,061	25,821	32%	25,821
Development Expenditure					
Domestic Development	899,728	899,728	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,075,788	1,075,788	43,956	4%	43,956
C: Unspent Balances					
Recurrent Balances	50,520	87971.588	6,564		
Wage		24,000	5,865	-1,813,526%	
Non Wage		26,520	699	-4,557,112%	
Development Balances			0		
Domestic Development			0	-22,493,194%	
External Financing			0	0%	
Total Unspent			6,564	-4,345,124%	

Summary of Department Revenues and Expenditure by Source

The sector received a total cumulative release of Ushs. 50,520,000 out of the revised budget Ushs. 1,075,788,000 (representing 5%). The cumulative recurrent revenue released was Ushs. 24,000,000 (25%) was for an Unconditional Grant (Wage), and the Cumulative Unconditional Grant (Non-Wage) was in Ushs—26,520,000 (33%). No development revenues and Locally Raised Revenue were released in quarter 1, FY2025-26. Total cumulative expenditure was UShs. 43,956,000 (4%). The cumulative recurrent expenditure was UShs. 43,956,000 (51%) of which 18,135,000 (19%) was spent on staff wages/salaries, while UShs. 25,821,000 (32%) was expended on non-wage.

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance of Ushs 6,564,000. Of which Ushs 5,865,000 was unspent for wages and Ushs 699,000 on Non-Wage unspent due to delayed trainings.

Highlights of physical performance by end of the quarter

- Held 1 District Water Supply and Sanitation Coordination Committee (DWSCC) meeting.
- Held 1 extension workers meeting on data collection of all water sources in the district
- Carried out post-construction support to 8 Water and Sanitation Committees (WSCs).
- Conducted 10 CLTS follow-ups in five (04) villages of Orungo parish in Orungo Sub-County,
- Collected data for 753 water sources.
- Conducted water quality testing for Abarilela piped water system
- 13 communities have been sensitized to fulfill the six critical requirements before they are provided with a water source.
- Bid evaluation conducted for drilling of 13 Deep boreholes, rehabilitation of 4 boreholes, 1 production well, construction of piped water supply systems in Morungatuny Seed Secondary school and Wera HCIV
- Designed piped water supply systems Wera HCIV.
- Paid salary for 1 male staff.



VOTE: 807 Amuria District

Quarter 1

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	377,110	377,110	99,006	26%	99,006
District Unconditional Grant Non-Wage	11,568	11,568	1,325	11%	1,325
District Unconditional Grant Wage	276,000	276,000	69,000	25%	69,000
Locally Raised Revenues	3,500	3,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,043	86,043	28,681	33%	28,681
Development Revenues	0	0	0	0%	0
Total Revenues Shares	377,110	377,110	99,006	26%	99,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	68,888	25%	68,888
Non Wage	101,110	101,110	23,322	23%	23,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,110	377,110	92,210	24%	92,210
C: Unspent Balances					
Recurrent Balances	99,006	186395.244	6,796		
Wage		69,000	112	-6,888,791%	
Non Wage		30,006	6,684	-4,820,728%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,796	-9,121,955%	

Summary of Department Revenues and Expenditure by Source

At the end of the quarter the department received revenues of 99,006,000/= representing 26% of the approved budget. 69,000,000/= representing 25% was wages and non wage of 30,006,000/= of which UCG was 1,325,000/= representing 11% and sector grant 28,681.000/=representing 33%. There was no locally raised revenue received during the quarter..

On the expenditure the department spent 68,000,000/= on wages and 23,322,000/=on non wage giving total expenditure of 92,210,000/= in the quarter with unspent balance of 6,796,000/=

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances were as result of the activities rolled over to the next quarter and balance that remained after paying wages

Highlights of physical performance by end of the quarter

Procured Agricultural inputs soils, sand and 6.24kgs of teak seeds,  
10 acres of District woodlot maintained .  
Held HIV mainstreaming of staff in the Department and Machine Operators  
Environment training held on waste management in Asamuk, Orungo, Wera and Amuria town council, Amolo, willa Morungatuny and Ogolai. 136 participants 33 female while 103 male.  
Protection of forests and biodiversity by training on Environmental safeguards in Olwa, Abarilela, kuju and Abia  
Forestry regulation and enforcement done in Abarilela ,Olwa, Ogolai and Wera  
Trained 27 participants in use of energy cook stoves in Amuria town council, 27 participants 14 female & 13 male.  
land boundary opening in Amuria town council  
Supervised of private surveyors  
5 surveys of private individual land done  
Held one DPP Committee meeting 386 files and 4 devt application’s. Also Wera PPC 16 files  
20 site inspected and verified  
Attended NPA workshop for all physical planner in Uganda

VOTE: 807 Amuria District

Quarter 1

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	329,910	329,910	48,791	15%	48,791
District Unconditional Grant Non-Wage	11,096	11,096	2,800	25%	2,800
District Unconditional Grant Wage	120,415	120,415	30,104	25%	30,104
Locally Raised Revenues	2,500	2,500	0	0%	0
Other Transfers from Central Government	132,350	132,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,549	63,549	15,887	25%	15,887
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	349,910	349,910	48,791	14%	48,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,415	120,415	29,608	25%	29,608
Non Wage	209,495	209,495	18,536	9%	18,536
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	349,910	349,910	48,144	14%	48,144
C: Unspent Balances					
Recurrent Balances	48,791	130621.59325	647		
Wage		30,104	496	-2,960,808%	
Non Wage		18,687	151	-7,072,289%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-500,000%	
Total Unspent			647	-4,765,615%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department had received a total budget of UGX 48,791,000 as revenue of which UGX 2,800,000 was non-wage, UGX 30,104,000 was wage and UGX 15,887,000 was program condition grant recurrent, the department received only recurrent revenues. Total expenditure for the quarter was UGX 48,144,000 giving cumulative performance of 14% of which wage performed at 25% (UGX29,608,000), Non-wage performed at 9%(UGX18,536,000) and Development and external financing performed at 0% respectively since no funds were received.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of UGX 647,000 as unspent balance. Out of this UGX 496,000 was on wage, this was a balance left after all the 13 staff on post had been paid. UGX 151,000 was unspent balance on non-wage, this balance was meant for quarter two activity.

Highlights of physical performance by end of the quarter

- During the quarter all the stall were paid salaries,
- Cconducted 1 women council executive meeting
- Cconducted 1 PWDs executive meeting
- Cconducted 1 Older persons executive meeting
- Facilitated youth to participate in the international youth’s day cerebration
- Facilitated labour Inspections
- Facilitated the Transportation of Juveniles to Mbale remand home
- Conducted support supervision of LLGs
- Conducted sensitization sessions of parenting guidelines and rights
- Conducted departmental quarterly meeting

VOTE: 807 Amuria District

Quarter 1

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	74,850	74,850	18,087	24%	18,087
District Unconditional Grant Non-Wage	39,850	39,850	9,962	25%	9,962
District Unconditional Grant Wage	32,500	32,500	8,125	25%	8,125
Locally Raised Revenues	2,500	2,500	0	0%	0
Development Revenues	120,458	120,458	0	0%	0
District Discretionary Equalisation Development Grant	120,458	120,458	0	0%	0
Total Revenues Shares	195,308	195,308	18,087	9%	18,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	7,580	23%	7,580
Non Wage	42,350	42,350	5,303	13%	5,303
Development Expenditure					
Domestic Development	120,458	120,458	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	195,308	195,308	12,883	7%	12,883
C: Unspent Balances					
Recurrent Balances	18,087	31594.9905	5,205		
Wage		8,125	545	-758,002%	
Non Wage		9,962	4,660	-1,579,034%	
Development Balances			0		
Domestic Development			0	-3,011,460%	
External Financing			0	0%	
Total Unspent			5,205	-1,270,165%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 807** Amuria District

**Quarter 1**

**SECTION B : Summary by Department**

At the end of the quarter, the department had received UGX 18,087,000 as the total revenue outturn for the quart which was 9% of the approved budget. All revenue received for the quarter was recurrent revenues. The wages release was UGX 8,125,000 and nonwage was UGX 9,962,000. The cumulative performance of all the releases, for the different grants: wages and non-wages each performed at 25% by end of the quarter. There was no receipt of locally raised revenue for the department.

On the expenditure side, the department spent UGX 12,883,000 during the quarter, of which UGX 7,580,000 was wage; UGX 5,303,000 was nonwage recurrent. The cumulative department expenditure amounted to UGX 12,883,000 which is 7% performance against approved budget. The wage expenditure performance was 23% while non-wage was 13%. At the end of the quarter, UGX 5,205,000 was unspent, of which UGX 545,000 was wage and UGX 4,660,000 was non-wage.

**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 non-wage balance was largely an amount reserved for holding the Budget Conference in October and small balances from various expenditure lines for activities carried out within the quarter.

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

The department was able to produce the Fourth Quarter Report for FY 2024/25 Budget Performance Report, The Aproved Budget estimates FY 2025/26 and the Report for Annual LG Performance Assessment 2025 under inspection and Monitoring of Lower Local Governments. The department also produced the draft DDP IV for submission to the National Planning Authority for review and presentation to the District Council for approval. The department also facilitated DTPC meetings in August and produced 2 minutes.

VOTE: 807 Amuria District

Quarter 1

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	85,000	85,000	20,410	24%	20,410
District Unconditional Grant Non-Wage	55,000	55,000	13,785	25%	13,785
District Unconditional Grant Wage	26,500	26,500	6,625	25%	6,625
Locally Raised Revenues	3,500	3,500	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	20,410	24%	20,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,500	26,500	3,231	12%	3,231
Non Wage	58,500	58,500	13,784	24%	13,784
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	17,015	20%	17,015
C: Unspent Balances					
Recurrent Balances	20,410	38265.048	3,395		
Wage		6,625	3,394	-323,066%	
Non Wage		13,785	1	-2,827,153%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,395	-1,681,094%	

Summary of Department Revenues and Expenditure by Source

The Approved subprogram budget for the Financial Year 2025/2026 amounted to UGX. 85,000,000. By the end of quarter one, the sector received UGX. 20,410,352 as total revenue as per the quarters requirement of 25%, and local revenue was not received (0%), therefore overall performance is at 24%. Wages was UGX 6,625,000, non wage was UGX 13,784,000. The subprogram did not receive any local revenue during the quarter. By the end of the quarter, the subprogram had spent UGX. 17,015,000, the subprogram performed at 20% against the required performance of 25%. Wage expenditure performed at 12% while non wage recurrent was at 24%. By the end of the quarter there was UGX. 3,395,000 as unspent. All unspent balance was in the category of wages.

Reasons for unspent balances on the bank account

**VOTE: 807** Amuria District

**Quarter 1**

**SECTION B : Summary by Department**

unspent wage balance, was as a result of the substantive Principal Internal Auditor's promotion to the Chief Finance Officer.

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

Prepared and Submitted quarter four Internal Audit Report, audited all the four Town Councils, Audited the Hospital and six Sub Counties. The department also paid salary for one existing staff and attended and guided the LGPAC meeting for review of quarter four Internal Audit Report.



VOTE: 807 Amuria District

Quarter 1

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	106,787	106,787	26,077	24%	26,077
District Unconditional Grant Non-Wage	2,000	2,000	505	25%	505
District Unconditional Grant Wage	44,000	44,000	11,000	25%	11,000
Locally Raised Revenues	2,500	2,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,287	58,287	14,572	25%	14,572
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,787	106,787	26,077	24%	26,077
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,000	44,000	7,816	18%	7,816
Non Wage	62,787	62,787	14,614	23%	14,614
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,787	106,787	22,430	21%	22,430
C: Unspent Balances					
Recurrent Balances	26,077	49127.25575	3,646		
Wage		11,000	3,184	-781,644%	
Non Wage		15,077	463	-3,016,005%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,646	-2,216,967%	

Summary of Department Revenues and Expenditure by Source

During the quarter the department recieved Ugx:26,077,000(Twenty six Million seventy seven Thousand only) of which Five Hndred Five (505,000) were UCG none wage representing 25%,Eleven Million(11,000,000) were District Unconditional Grant Wage representing 25%,Fourteen Million,Five Hundred Seventy Two Thousand were ProgramConditional Grant None wage Recurrent(14,52,000) representing 25% .Local revenue performed at 0%.The overall budget recieved for the quarter stood at 24%.Expenditure performance for te quarter were as follows,the department spent shs 7,816,000 representing 18%,none wage recurrent was shs 14,572,000 representing 23%.

Reasons for unspent balances on the bank account

**VOTE: 807 Amuria District**

**Quarter 1**

**SECTION B : Summary by Department**

The unspent balances was due to delayed accessing payroll by Senior Commercial Officer

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

During the QUARTER THE DEPARTMENT PAID SALARIES FOR 3 staff,Principal Cmmercial Offier,Senior Cmmercial Officer and Commercial Officer.ttal of 9,900 house holds were paid PDM revolving fund,two monitoring and supervisions conducted on PDM and Emyooga performance in the District,one engagement meeting with MSMES on business development services conducted in five subcounties of Willa,Amuria TC,kuju sc,Apeduru sc and Abarilela sc.One trade Development services inspection conducted in Akeriau sc,Amuria TC,wera Tc and Asamuk TC ,kuju sc,apduru sc orungo Tc,one market linkages survey report and disermination conducted for wera dally market,Abarilella market and Amuria Tc markets,one industrial services disermination meeting conducted in Amuria tc and one Tourism potential sites and social ammentie profiled and diserminated.

VOTE: 807 Amuria District

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	338,556	0
312121 Non-Residential Buildings - Acquisition	480,000	0
Total for Key Service Area	818,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	818,556	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1	None
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1	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,900	350
Total for Key Service Area	4,200	925
Wage	0	0
Non-Wage	4,200	925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

300	NA
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VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
80		In adequate funding
80		In adequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	non
1	None
1	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,100	250
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,400	600
Total for Key Service Area	6,900	950
Wage	0	0
Non-Wage	6,900	950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

1,401	NA
1,430	Newly recruited staff accessed payroll

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,054,589	263,494
273104 Pension	3,273,323	346,217

VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
273105 Gratuity	2,984,222	49,193
Total for Key Service Area	7,312,135	658,904
Wage	1,054,589	263,494
Non-Wage	6,257,546	395,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1	NA	
	Non	Non
4		Funding for the activity was not realised

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	3,000	752
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,400	100
223005 Electricity	1,800	450
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	3,000	1,822
227001 Travel inland	10,000	2,506
227004 Fuel, Lubricants and Oils	12,100	4,500
228001 Maintenance-Buildings and Structures	3,200	550
228002 Maintenance-Transport Equipment	5,100	750
263402 Transfer to Other Government Units	37,111	0
273101 Medical expenses (To general public)	900	0
273102 Incapacity, death benefits and funeral expenses	4,000	500
Total for Key Service Area	94,571	12,770
Wage	0	0
Non-Wage	57,460	12,770
GoU Dev	37,111	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

20	Non
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	2,100	525
221011 Printing, Stationery, Photocopying and Binding	3,166	790
221012 Small Office Equipment	2,300	575
222001 Information and Communication Technology Services.	3,200	100
225204 Monitoring and Supervision of capital work	15,000	1,457
227001 Travel inland	36,000	6,008
227004 Fuel, Lubricants and Oils	20,615	3,507
228002 Maintenance-Transport Equipment	4,000	752
Total for Key Service Area	91,380	13,714
Wage	0	0
Non-Wage	62,766	13,714
GoU Dev	28,615	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	5,500	1,875
263402 Transfer to Other Government Units	893,762	96,329
Total for Key Service Area	903,262	99,704
Wage	0	0
Non-Wage	903,262	99,704
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

2	NA	
2		Non

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,902	0
221008 Information and Communication Technology Supplies.	5,500	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	10,014	2,128
221012 Small Office Equipment	1,440	360
222001 Information and Communication Technology Services.	4,413	300
227001 Travel inland	15,500	500
227004 Fuel, Lubricants and Oils	1,600	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Key Service Area	48,369	3,438
Wage	0	0
Non-Wage	16,754	3,438
GoU Dev	31,615	0
Ext Finance	0	0
Total for Department	9,282,373	790,904
Wage	1,054,589	263,494
Non-Wage	7,311,888	527,410
GoU Dev	915,896	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,753	695
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	7,500	1,290
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	250
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	20,000	12,705
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	5,000	1,130
228004 Maintenance-Other Fixed Assets	1,000	252
Total for Key Service Area	64,253	18,572
Wage	0	0
Non-Wage	64,253	18,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	36,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,500
223005 Electricity	4,000	1,000



VOTE: 807 Amuria District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	504
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	838
Total for Key Service Area	178,483	43,566
Wage	148,483	36,725
Non-Wage	30,000	6,842
GoU Dev	0	0
Ext Finance	0	0
Total for Department	242,736	62,138
Wage	148,483	36,725
Non-Wage	94,253	25,414
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,500	1,780
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	301	75
227001 Travel inland	1,200	0
Total for Key Service Area	11,601	1,855
Wage	0	0
Non-Wage	11,601	1,855
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

50%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1Non

1NA

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,000
221011 Printing, Stationery, Photocopying and Binding	400	0
224006 Food Supplies	1,000	0
Total for Key Service Area	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

6 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
211107 Boards, Committees and Council Allowances	26,504	0
221001 Advertising and Public Relations	1,000	0
221004 Recruitment Expenses	1,800	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,100	150
221011 Printing, Stationery, Photocopying and Binding	2,052	0
221012 Small Office Equipment	600	151
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	8,300	135
244002 Commitment fees	5,400	0
Total for Key Service Area	52,956	436
Wage	0	0
Non-Wage	27,704	436
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 NA

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	
4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	35,521
211105 Ex-Gratia for Political leaders.	305,340	75,585
211107 Boards, Committees and Council Allowances	83,200	25,354
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	5,788	1,431
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	1,100	100
223005 Electricity	600	150
227001 Travel inland	8,000	1,785
227004 Fuel, Lubricants and Oils	21,000	5,299
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	584,065	146,775
Wage	142,837	35,521
Non-Wage	441,228	111,254
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	
1	NA	
4	NA	
1	NA	
1 committee monitoring report produced	Non	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,096	1,892
Total for Key Service Area	29,096	1,892
Wage	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,096	1,892
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 financial compliance meeting report	Non.
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA
1	NA
25%	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,804	2,272
221009 Welfare and Entertainment	5,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	3,400	0
312221 Light ICT hardware - Acquisition	1,500	0
Total for Key Service Area	30,904	2,572
Wage	0	0
Non-Wage	10,904	2,572
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	715,622	154,530
Wage	142,837	35,521
Non-Wage	527,533	119,009
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Non conducted	Fund released late
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	150
Total for Key Service Area	5,000	150
Wage	0	0
Non-Wage	5,000	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

6,000 farmers trained, 425 farm visits 350 and 344 pest and NA  
disease survey in livestock and crop respectively. carry out  
4 technical and 4 stakeholder monitoring both at sub county  
and district. Hold one planning and review meeting

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,600	260,318
221002 Workshops, Meetings and Seminars	10,500	2,625
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,600	400
223006 Water	1,600	400
224003 Agricultural Supplies and Services	66,016	0
227001 Travel inland	237,835	59,927
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	30,000	3,688
312139 Other Structures - Acquisition	39,826	0
312411 Cultivated Animals - Acquisition	50,000	0
Total for Key Service Area	1,572,977	332,108
Wage	1,116,600	260,318
Non-Wage	300,535	71,790
GoU Dev	155,842	0

VOTE: 807 Amuria District

Quarter 1

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

6 farmers trained and 2 installed	NA	Funds accessed late
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PIAP Output: 01011101 Climate smart agricultural practices undertaken

	Sprinkler and drip delivery was restored; leakage points were resolved; visibility and platform drainage improved; pressure balancing, and functional testing. Stakeholders received refresher training on operation, routine checks, and safe shutdown	fund accessed late
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,734	0
224003 Agricultural Supplies and Services	36,000	0
227001 Travel inland	108,337	22,523
Total for Key Service Area	158,071	22,523
Wage	0	0
Non-Wage	0	0
GoU Dev	158,071	22,523
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

99 Parishes development committees and 99 parish chief supported	99 PDCs supported to carry out monitoring of beneficiarie and 99 parish chiefs supported for PDM activities	non
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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)	118,800	0
227001 Travel inland	99,056	24,750
Total for Key Service Area	217,856	24,750
Wage	0	0
Non-Wage	217,856	24,750
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,953,904379,531
	Wage	1,116,600260,318
	Non-Wage	523,39196,690
	GoU Dev	313,91322,523
	Ext Finance	00



VOTE: 807 Amuria District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100%	79%	Stock outs of ICCM commodities
100%	100%	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation.
100%	100%	No variations
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3750	2001.4	Religious and cultural barriers against Family Planning still exist.
<1.5%	1.39%	Surge in abortions was witnessed due to high teenage pregnancies.
<0.1%	0.41%	Reduced donor support towards HIV programming
<1.5%	0%	Constant screening of pregnant women is done.
<0.1%	0.32%	Poor health seeking behaviors especially for sexual and reproductive health services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,719	1,214,652
221001 Advertising and Public Relations	4,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,120	1,030
221012 Small Office Equipment	1,480	370
223005 Electricity	1,600	400
223006 Water	400	100
225204 Monitoring and Supervision of capital work	14,912	0
227001 Travel inland	826,548	8,511
227004 Fuel, Lubricants and Oils	10,055	2,514
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	2,200	550

VOTE: 807 Amuria District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	0
263308 Sector Conditional Grant (Non-Wage)	606,857	151,714
312121 Non-Residential Buildings - Acquisition	341,795	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	114,000	0
312221 Light ICT hardware - Acquisition	5,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	0
Total for Key Service Area	8,140,386	1,381,391
Wage	5,615,719	1,214,652
Non-Wage	669,960	166,739
GoU Dev	1,094,707	0
Ext Finance	760,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

18 community dialogues on malaria conducted	16 community dialogues on malaria conducted	Available funds could only support 16 dialogues.
<45 OPD malaria burden	47% OPD malaria burden	Seasonality factors led to high OPD malaria burden

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

35% HRH staffing levels	23.91% HRH staffing levels	No recruitment was done
95-95-95 UNAIDS targets achieved	105-106-90 UNAIDS targets achieved	3rd 95 variation was due to over representation of children on ART

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

95% TB Cure rate	93.3% TB Cure rate	Sputum follow ups was not done for some patients after Intensive Phase of TB treatment
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	552,863	138,216
Total for Key Service Area	552,863	138,216
Wage	0	0
Non-Wage	552,863	138,216
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	8,693,249	1,519,607
	Wage	5,615,719	1,214,652
	Non-Wage	1,222,823	304,955
	GoU Dev	1,094,707	0
	Ext Finance	760,000	0

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
17	10	Only 10 ECCE centers were inspected and supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,876,393	1,183,286
221009 Welfare and Entertainment	1,000	260
223001 Property Management Expenses	400	0
223005 Electricity	400	100
223006 Water	200	100
225204 Monitoring and Supervision of capital work	47,401	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	385,842	0
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	460,000	0
Total for Key Service Area	5,789,636	1,183,746
Wage	4,876,393	1,183,286
Non-Wage	427,242	460
GoU Dev	486,001	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

68	68 schools	There was no variation since we aimed at 68 government aided schools
	108	108 schools were inspected, supported and monitored

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,342,380	447,460
Total for Key Service Area	1,342,380	447,460
Wage	0	0
Non-Wage	1,342,380	447,460
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7	Asamuk seed SS has not been grant aided
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	589,860	196,620
Total for Key Service Area	589,860	196,620
Wage	0	0
Non-Wage	589,860	196,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

8	Salaries paid to staff members in the 8 institutions
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,353	807,163
Total for Key Service Area	5,157,353	807,163
Wage	5,157,353	807,163
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

2	2	The staff in the 2 institutions were paid
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,179	245,614

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,147,179	245,614
Wage	1,147,179	245,614
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	40,672	1,296
Total for Key Service Area	42,072	1,296
Wage	0	0
Non-Wage	42,072	1,296
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
68		68 schools were supported, inspected and monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	17,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	31,410	1,050
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	113,950	18,524
Wage	70,000	17,339
Non-Wage	43,950	1,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	5,000	3,000
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	36,000	20,195
228002 Maintenance-Transport Equipment	1,500	483
Total for Key Service Area	50,000	23,678
Wage	0	0
Non-Wage	50,000	23,678
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA
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VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	980
Total for Key Service Area	3,000	980
Wage	0	0
Non-Wage	3,000	980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,525,944	3,021,918
Wage	11,250,925	2,253,401
Non-Wage	2,789,018	768,517
GoU Dev	486,001	0
Ext Finance	0	0



VOTE: 807 Amuria District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,033	33,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	0
211107 Boards, Committees and Council Allowances	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	8,000	0
312131 Roads and Bridges - Acquisition	230,401	0
Total for Key Service Area	393,034	33,198
Wage	137,033	33,198
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

27.5 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,043	2,500
211107 Boards, Committees and Council Allowances	6,500	1,409
221001 Advertising and Public Relations	2,000	500
221002 Workshops, Meetings and Seminars	3,000	750
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	6,500	1,491
221011 Printing, Stationery, Photocopying and Binding	7,500	1,875
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	3,000	750

VOTE: 807 Amuria District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	5,000	1,250
223005 Electricity	1,200	300
223006 Water	800	200
224010 Protective Gear	2,000	0
225201 Consultancy Services-Capital	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,000	3,000
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	13,081	2,750
228001 Maintenance-Buildings and Structures	800,000	175,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	49,157
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Key Service Area	1,070,624	246,682
Wage	0	0
Non-Wage	1,070,624	246,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,463,658	279,880
Wage	137,033	33,198
Non-Wage	1,070,624	246,682
GoU Dev	256,001	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0		Delayed procurement for the construction of the piped water supply system in Wera HCIV and Construction is ongoing in Morungatuny Seed School
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0		Delayed procurement
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0		Construction of the piped water supply system in Morungatuny-Olwa is ongoing
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
0		No development funds were released in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	18,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,067	488
211107 Boards, Committees and Council Allowances	7,060	2,107
221001 Advertising and Public Relations	967	0
221008 Information and Communication Technology Supplies.	1,000	330
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221012 Small Office Equipment	1,500	500
221017 Membership dues and Subscription fees.	2,000	200
222001 Information and Communication Technology Services.	800	250
223005 Electricity	400	133
223006 Water	600	200
224010 Protective Gear	1,000	270
225201 Consultancy Services-Capital	14,319	0
225202 Environment Impact Assessment for Capital Works	12,910	0
225203 Appraisal and Feasibility Studies for Capital Works	13,947	0
225204 Monitoring and Supervision of capital work	18,597	0
227001 Travel inland	74,349	15,311

VOTE: 807 Amuria District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,667
228002 Maintenance-Transport Equipment	2,000	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	266
228004 Maintenance-Other Fixed Assets	7,500	2,500
273102 Incapacity, death benefits and funeral expenses	1,000	333
312129 Other Buildings other than dwellings - Acquisition	20,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,973	0
Total for Key Service Area	1,075,788	43,956
Wage	96,000	18,135
Non-Wage	80,061	25,821
GoU Dev	899,728	0
Ext Finance	0	0
Total for Department	1,075,788	43,956
Wage	96,000	18,135
Non-Wage	80,061	25,821
GoU Dev	899,728	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
222001 Information and Communication Technology Services.	368	0
227001 Travel inland	8,000	1,000
Total for Key Service Area	9,568	1,000
Wage	0	0
Non-Wage	9,568	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1	3	high rate of adoption of the new technologies due to high costs for traditional three stone stoves
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	68,888
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	307
227001 Travel inland	3,000	922
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	286,000	70,117
Wage	276,000	68,888
Non-Wage	10,000	1,229
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 807 Amuria District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2	0	Activity was not implemented. This activity is to be implimented in Quarter 3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,500	1,075
227001 Travel inland	5,000	1,010
Total for Key Service Area	8,500	2,085
Wage	0	0
Non-Wage	8,500	2,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

1	NA
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1	NA
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PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

0	NO seedlings distributed yet because the seedlings are still being raised in the nursery bed
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

NA
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PIAP Output: 06030304 Degraded wetlands restored

NA
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

0	NA
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PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

0	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

2	NA
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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)	2,400	737

VOTE: 807 Amuria District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	7,118	2,187
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	2,400	737
222001 Information and Communication Technology Services.	1,000	307
224003 Agricultural Supplies and Services	3,000	922
227001 Travel inland	10,000	3,074
227004 Fuel, Lubricants and Oils	8,000	2,459
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	42,918	10,623
Wage	0	0
Non-Wage	42,918	10,623
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

02	02	No variation realized
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,125	2,188
227001 Travel inland	16,500	5,072
Total for Key Service Area	23,625	7,260
Wage	0	0
Non-Wage	23,625	7,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

0	0	Inadequate funding to facilitate preparation of detailed plans
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VOTE: 807 Amuria District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
227001 Travel inland	2,000	510
Total for Key Service Area	4,500	510
Wage	0	0
Non-Wage	4,500	510
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	1	there was no variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	307
227001 Travel inland	1,000	307
Total for Key Service Area	2,000	615
Wage	0	0
Non-Wage	2,000	615
GoU Dev	0	0
Ext Finance	0	0
Total for Department	377,110	92,210
Wage	276,000	68,888
Non-Wage	101,110	23,322
GoU Dev	0	0
Ext Finance	0	0



VOTE: 807 Amuria District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	49,388	12,364
227004 Fuel, Lubricants and Oils	7,710	1,930
Total for Key Service Area	57,098	14,294
Wage	0	0
Non-Wage	57,098	14,294
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Key Service Area	20,000	0

VOTE: 807 Amuria District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	20,0000

Key Service Area: 000023 Inspection and Monitoring  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,451	1,615
Total for Key Service Area	6,451	1,615
	Wage	00
	Non-Wage	6,4511,615
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010008 Capacity Strengthening  
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	120,415	29,608
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	600	0
227001 Travel inland	6,000	1,502
227004 Fuel, Lubricants and Oils	1,496	375
Total for Key Service Area	131,511	32,235
	Wage	120,41529,608
	Non-Wage	11,0962,627
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1NA

VOTE: 807 Amuria District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,825	0
224003 Agricultural Supplies and Services	92,875	0
227001 Travel inland	16,000	0
228002 Maintenance-Transport Equipment	7,650	0
Total for Key Service Area	132,350	0
Wage	0	0
Non-Wage	132,350	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	349,910	48,144
Wage	120,415	29,608
Non-Wage	209,495	18,536
GoU Dev	0	0
Ext Finance	20,000	0

VOTE: 807 Amuria District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
250	NA	
1	Nill	Funds limitation during the quarter. Development funds were not released in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	646	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	11,646	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	10,646	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

0	NA	
1	1 Annual Performance report produced	NA
0	NA	
1	1 quarterly performance report produced	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	7,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	135
221002 Workshops, Meetings and Seminars	12,000	675
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,400	213
222001 Information and Communication Technology Services.	1,200	300

VOTE: 807 Amuria District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	120	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	6,775	1,484
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	82,115	10,387
Wage	32,500	7,580
Non-Wage	20,000	2,807
GoU Dev	29,615	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

0	NA	
0	LLG Performance Assessment for 2025 undertaken and District Synthesis Report produced, Joint stakeholder monitoring for LG plans and projects not underatken	Funds for monitoring under the department (DDEG) were not released in the first quarter.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,384	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,157	0
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	20,000	2,496
227004 Fuel, Lubricants and Oils	3,428	0
228002 Maintenance-Transport Equipment	4,615	0
Total for Key Service Area	60,583	2,496
Wage	0	0
Non-Wage	10,000	2,496
GoU Dev	50,583	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 807 Amuria District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

20	18 LLG staff trained on LGDP IV formulation and its alignment to the NDP IV	Funds limitation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	660	0
223005 Electricity	500	0
227001 Travel inland	1,000	0
Total for Key Service Area	6,660	0
Wage	0	0
Non-Wage	6,660	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

25 parish profiles produced	No data profiling parishes was collected	Funds for the activity were not received as DDEG funds would be released in the second quarter
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

0.25% increase in use of non-traditional data sources	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,715	0
222001 Information and Communication Technology Services.	590	0
227001 Travel inland	21,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	34,304	0
Wage	0	0
Non-Wage	4,690	0
GoU Dev	29,615	0
Ext Finance	0	0

Total for Department	195,308	12,883
Wage	32,500	7,580

VOTE: 807 Amuria District

Quarter 1

Non-Wage	42,350	5,303
GoU Dev	120,458	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Audit report prepared	1 Audit report prepared	No variance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	3,231
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	29,000	6,391
263402 Transfer to Other Government Units	28,000	7,018
Total for Key Service Area	85,000	17,015
Wage	26,500	3,231
Non-Wage	58,500	13,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	17,015
Wage	26,500	3,231
Non-Wage	58,500	13,784
GoU Dev	0	0
Ext Finance	0	0



VOTE: 807 Amuria District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	1 local tourism awareness campaign conducted	Achieved as planned
1 Domestic campaign conducted	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	2,639
Total for Key Service Area	10,795	2,639
Wage	0	0
Non-Wage	10,795	2,639
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 training on financial literacy on MSMEs held	NA
1 PDM supervision visit done in each Subcounty	NA
1 training on business development services conducted	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	7,816
227001 Travel inland	51,992	11,975
Total for Key Service Area	95,992	19,791
Wage	44,000	7,816
Non-Wage	51,992	11,975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,787	22,430
Wage	44,000	7,816
Non-Wage	62,787	14,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	338,556	0
312121 Non-Residential Buildings - Acquisition	480,000	0
Total for Key Service Area	818,556	0
Wage	0	0
Non-Wage	0	0
GoU Dev	818,556	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	1	None
1	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,900	350
Total for Key Service Area	4,200	925
Wage	0	0
Non-Wage	4,200	925
GoU Dev	0	0