

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Adoko George
(Accounting Officer)

Signed on Date: 08-02-2023

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

VOTE: 807 Amuria District**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	418,899	418,899	94,560	23%
Discretionary Government Transfers	3,541,765	3,609,565	682,737	19%
Conditional Government Transfers	21,388,947	23,336,865	4,722,459	22%
Other Government Transfers	629,880	629,880	83,692	13%
External Financing	1,098,481	1,123,051	15,913	1%
Total Revenues shares	27,077,971	29,118,260	5,599,361	21%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,591,987	1,789,387	214,140	13%
TOURISM DEVELOPMENT	1,000	1,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	727,114	794,914	64,549	9%
PRIVATE SECTOR DEVELOPMENT	36,947	36,947	6,580	18%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	544,807	544,807	14,131	3%
HUMAN CAPITAL DEVELOPMENT	18,638,476	20,388,994	3,457,045	19%
PUBLIC SECTOR TRANSFORMATION	4,325,827	3,358,527	650,886	15%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	153,121	177,691	30,367	20%
GOVERNANCE AND SECURITY	663,546	1,630,847	103,611	16%
DEVELOPMENT PLAN IMPLEMENTATION	395,145	395,145	57,867	15%
Grand Total	27,077,971	29,118,260	4,599,176	17%
Wage	15,280,476	17,296,195	3,689,400	24%
Non-Wage Recurrent	7,094,742	7,094,742	909,775	13%
Domestic Devt	3,604,271	3,604,271	0	0%
External Financing	1,098,481	1,123,051	0	0%

VOTE: 807 Amuria District**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of the quarter, Amuria District Local Government had received a total of UGX 5,599,361,000 (21%) of the revised annual approved revenue budget estimate for FY 2022/23 which UGX 27,102,541,000. The initial approved estimate was is UGX 27,077,971,000. The revenues received so far have not hit the 25% expected mark to tally with the end of the first quarter of the fiscal year. The performance in receipts of specific grants differed with mainly Programme Conditional Grants - wages hitting 29% over and above the 25% target. Unconditional grant wages – District and Urban were released at 26% and 25% respectively. There were no receipts of development grants (conditional or otherwise) during the quarter. All non-wage recurrent funds were received at less than the 25% target for the quarter.

Of the collected funds during the period, UGX 4,617,453,000 was released for spending which is 17% of the revised annual budget. The bulk of the funding was in the area of wages amounting to UGX 3,703,439,000 (24%) and UGX 914,014,000 (13%) as non-wage recurrent. No release for spending was registered in the Domestic Development and External Financing revenue sources as no funds were received/collected. The Community Mobilization and Mindset Change Programme had the highest release performance of 20% and Integrated Transport Programme had the least performance of 3%. Three Programmes out of 10 that the district budgeted to implement activities under had release performance of under 10%. The Tourism programme however, had zero percent performance; Natural Resources 9% and Integrated Transport 3%. The rest of the seven programmes ranged between 13% - 20% as seen in the table A2 on overall expenditure performance by programme.

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
Locally Raised Revenues	418,899	418,899	94,560	23%
Business licenses	39,811	39,811	2,456	6%
Land Fees	14,000	14,000	10,510	75%
Local Services Tax-Payable By Individuals	92,188	92,188	42,493	46%
Market /Gate Charges	130,520	130,520	15,130	12%
Miscellaneous receipts/income	27,533	27,533	15,786	57%
Other fees e.g. street parking fees	35,450	35,450	130	0%
Property related Duties/Fees	30,000	30,000	0	0%
Registration fees for Documents and Businesses	15,000	15,000	2,888	19%
Sale of bid documents-From Government Units	34,397	34,397	5,168	15%
Discretionary Government Transfers	3,541,765	3,609,565	682,737	19%
District Discretionary Equalisation Development Grant	339,226	339,226	0	0%
District Unconditional Grant Non-Wage	946,129	946,129	118,266	13%
District Unconditional Grant Wage	1,861,453	1,929,253	482,313	26%
Urban Discretionary Equalisation Development Grant	20,884	20,884	0	0%
Urban Unconditional Grant Wage	283,187	283,187	70,797	25%
Urban Unconditional Non-Wage	90,885	90,885	11,361	12%
Conditional Government Transfers	21,388,947	23,336,865	4,722,459	22%
Programme Conditional Grant - Non Wage Recurrent	5,027,450	5,027,450	951,521	19%
Programme Conditional Grant - Development	3,210,847	3,210,847	0	0%
Programme Conditional Grant - Wage Recurrent	13,135,836	15,083,754	3,770,939	29%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	629,880	629,880	83,692	13%
Development Initiative for Northern Uganda (DINU)	7,000	7,000	0	0%
Results Based Financing (RBF)	175,683	175,683	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	425,196	425,196	83,692	20%
External Financing	1,098,481	1,123,051	15,913	1%
Aids Health Care Foundation (AHF)	12,000	12,000	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)	197,710	197,710	0	0%
Global Fund for HIV, TB & Malaria	58,771	58,771	0	0%
The AIDS Support Organisation (TASO)	320,000	320,000	15,913	5%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
United Nations Development Fund for Women	0	1,044	0	
United Nations Population Fund (UNPF)	0	23,527	0	
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	27,077,971	29,118,260	5,599,361	21%

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Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, local revenue had cumulatively performed at UGX 94,560,000= against the annual planned of UGX 418,899,000= indicating 23% performance which is lower than the quarter's target of 25%. The deviations in the cumulative receipt performance and the approved budget was due to poor collections under some revenue sources like market charges where the markets have dwindled in vibrancy following covid19 lockdowns. The over performing sources at above the target of 25% were Land fees and Local Service Tax. This is attributed to the increasing demand for titling of land among citizens and the centralized deduction of LST from formally employed persons such as civil servants.

Cumulative Performance for Central Government Transfers

The Central government transfers at the end of the First Quarter amounted to UGX 5,405,196,000 of which UGX 682,737,000 was Discretionary Government Transfers and UGX 4,722,459,000 was Conditional Government Transfers. The Discretionary Government Transfers performed at 19% of the annual planned figure of UGX 3,541,765,000 while the Conditional Government Transfers performed at 22% of the planned annual revenue UGX 21,388,947,000 in this category.

Cumulative Performance for Other Government Transfers

A total of UGX 83,692,000= was received as Other Government Transfers by the district as at the end of the First quarter out of the district's annual approved estimate of UGX 629,880,000. This was 13% performance against annual estimate. The low releases could be attributed to the general reduced amount of releases to all government entities by the Ministry of Finance during the quarter therefore making the Government Ministries and Agencies that had planned to transfer funds to the Local Government unable to do so.

Cumulative Performance for External Financing

By the end of the quarter, UGX 15,913,000 (13%) had been received by the district as external financing by the partner TASO despite the fact that the district has an annual approved estimate of receiving UGX 1,123,051,000 as external funding. No reasons had been given by other partners regarding the lack of release of funds from them during the quarter.

VOTE: 807 Amuria District**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,348,341	4,348,341	684,189	16%	684,189
Sub-Total	4,348,341	4,348,341	684,189	16%	684,189
Department: Finance					
10 Financial Management and Accountability (LG)	224,701	224,701	37,118	17%	37,118
Sub-Total	224,701	224,701	37,118	17%	37,118
Department: Statutory bodies					
10 Legislation and Oversight	663,546	663,546	72,183	11%	72,183
Sub-Total	663,546	663,546	72,183	11%	72,183
Department: Production and Marketing					
10 Agricultural Extension	1,591,987	1,789,387	214,140	13%	214,140
Sub-Total	1,591,987	1,789,387	214,140	13%	214,140
Department: Health					
10 Primary HealthCare	6,135,485	6,504,485	962,410	16%	962,410
20 Hospital Services	388,907	388,907	48,613	13%	48,613
Sub-Total	6,524,392	6,893,392	1,011,024	15%	1,011,024
Department: Education					
10 Pre-Primary and Primary Education	7,206,075	7,206,075	1,443,993	20%	1,443,993
20 Secondary Education	3,985,347	4,950,262	758,735	19%	758,735
30 Skills Development	764,550	1,181,154	223,126	29%	223,126
40 Education&Sports Management and Inspection	158,111	158,111	20,167	13%	20,167
Sub-Total	12,114,084	13,495,602	2,446,021	20%	2,446,021
Department: Roads and Engineering					
10 Community Access Roads	492,007	492,007	1,150	0%	1,150
20 Engineering Services	52,800	52,800	12,981	25%	12,981
Sub-Total	544,807	544,807	14,131	3%	14,131
Department: Water					
10 Rural Water Supply and Sanitation	498,047	498,047	15,520	3%	15,520
Sub-Total	498,047	498,047	15,520	3%	15,520

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	229,068	296,868	49,029	21%	49,029
Sub-Total	229,068	296,868	49,029	21%	49,029
Department: Community Based Services					
10 Community Mobilisation	140,621	165,191	27,881	20%	27,881
20 Empowerment and Mindset Change	12,500	12,500	2,485	20%	2,485
Sub-Total	153,121	177,691	30,367	20%	30,367
Department: Planning					
10 Planning and Statistics	103,137	103,137	10,515	10%	10,515
Sub-Total	103,137	103,137	10,515	10%	10,515
Department: Internal Audit					
10 Compliance	44,793	44,793	8,359	19%	8,359
Sub-Total	44,793	44,793	8,359	19%	8,359
Department: Trade, Industry and Local Development					
10 Commercial Services	37,947	37,947	6,580	17%	6,580
Sub-Total	37,947	37,947	6,580	17%	6,580
Grand Total	27,077,971	29,118,260	4,599,176	17%	4,599,176

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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	4,003,032	4,003,032	851,919	21 %	851,919
District Unconditional Grant Non-Wage	119,080	119,080	14,885	13 %	14,885
District Unconditional Grant Wage	1,072,185	1,072,185	291,596	27 %	291,596
Locally Raised Revenues	67,851	67,851	7,640	11 %	7,640
Multi-Sectoral Transfers to LLGs _NonWage	724,914	724,914	14,401	2 %	14,401
Programme Conditional Grant - Non Wage Recurrent	1,735,815	1,735,815	452,601	26 %	452,601
Urban Unconditional Grant Wage	283,187	283,187	70,797	25 %	70,797
Development Revenues	345,309	345,309	0	0 %	0
District Discretionary Equalisation Development Grant	102,922	102,922	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	242,386	242,386	0	0 %	0
Total Revenues Shares	4,348,341	4,348,341	851,919	20%	851,919
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,355,373	1,355,373	273,230	20%	273,230
Non Wage	2,647,660	2,647,660	410,959	16%	410,959
Development Expenditure					
Domestic Development	345,309	345,309	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,348,341	4,348,341	684,189	16%	684,189
C: Unspent Balances					
Recurrent Balances	851,919	1677384.99075	167,730		
Wage		362,393	89,163	-24,967,998%	
Non Wage		489,526	78,567	-106,041,661%	
Development Balances			0		
Domestic Development			0	-8,632,716%	
External Financing			0	0%	
Total Unspent			167,730	-67,566,991%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

At the end of quarter the Department received UGX 875,320,000 as revenue an equivalent to 20% of its total budget for the year. The department received UGX 291,596, 000 unconditional grant wages release which performed at 27% , the non wages release performed at 10% of the annual . This was attributed to low release from the Ministry of Finance to the local government. We also received locally raised revenue of UGX 7,640,000 equivalent of 11% , We also received UGX UGX291,596,000, equivalent to 27% for pensions and gratuity. UGX 12,071,000 was received as district unconditional grant nonwage.

We received UGX 70,797,000 representing 25% for urban wage. On the expenditure side during the quarter the department expended UGX 273,230,000 representing 20% on wage , UGX 410,959,000 equivalent to 16% was expended on nonwage giving a total expenditure of UGX 684,189,000 representing 16%. At the end of the quarter funds worth UGX191,131,000 were unspent.

Reasons for unspent balances on the bank account

A total of UGX89,163,000 of the unspent balance was in relation to wage . The aforementioned was balance of payments made in respect to wage to all staff in post that the department has while the balance of UGX14,298,385 was non wage meant to transfers to LLGs .

Highlights of physical performance by end of the quarter

In view of the fact that department received meagre resources we managed to facilitate CAO, DCAO, PHRO and other Human Resource Officers to Kampala for official engagements and paid salaries pensions and gratuity.

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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	330,302	222,701	43,094	13 %	43,094
District Unconditional Grant Non-Wage	64,253	64,253	8,032	13 %	8,032
District Unconditional Grant Wage	128,448	128,448	32,112	25 %	32,112
Locally Raised Revenues	30,000	30,000	2,950	10 %	2,950
Multi-Sectoral Transfers to LLGs_NonWage	107,601	0	0	0 %	0
Development Revenues	5,991	2,000	0	0 %	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	3,991	0	0	0 %	0
Total Revenues Shares	336,293	224,701	43,094	13%	43,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,448	128,448	31,409	24%	31,409
Non Wage	94,253	94,253	5,709	6%	5,709
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,701	224,701	37,118	17%	37,118
C: Unspent Balances					
Recurrent Balances	43,094	92793.158	5,976		
Wage		32,112	703	-3,140,891%	
Non Wage		10,982	5,273	10,954%	
Development Balances			0		
Domestic Development			0	-13%	
External Financing			0	0%	
Total Unspent			5,976	-3,668,697%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

The approved annual estimates for the department for the financial year 2022/2023 stood at Ugx.254,701,000 as revised.

By the end of quarter one, the department had received total revenue of Ugx.43,094,000 only that represented 13% of the annual estimates. The recurrent and development revenues accounted for 13% and 0% respectively because of non release of all the funds expected for the quarter by Central Government.

The total quarterly expenditure for the quarter stood at 17% of which wages, Non Wage recurrent and domestic development accounted for 24%, 6% and 0% respectively.

By the end of the quarter there was unspent balance of Ugx.5,976,000 for department recurrent needs.

Reasons for unspent balances on the bank account

The unspent balance was meant for recurrent expenditure requirements.

Highlights of physical performance by end of the quarter

Paid salaries for 20 staff.

Procured fuel, Electricity, and Stationery.

Made 3 Consultative trips to line Ministries.

Prepared and Submitted draft Final Accounts for Fy 2021/2022

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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	794,670	663,546	91,870	12 %	91,870
District Unconditional Grant Non-Wage	439,709	439,709	56,161	13 %	56,161
District Unconditional Grant Wage	142,837	142,837	35,709	25 %	35,709
Locally Raised Revenues	81,000	81,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	131,124	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	794,670	663,546	91,870	12%	91,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	35,252	25%	35,252
Non Wage	520,709	520,709	36,931	7%	36,931
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	663,546	663,546	72,183	11%	72,183
C: Unspent Balances					
Recurrent Balances	91,870	238069.5745	19,687		
Wage		35,709	457	-3,525,244%	
Non Wage		56,161	19,230	56,034%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,687	-7,126,427%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

The Department approved budget for 2022/2023 was 663,546 UGX. During the quarter, the Department received 91,870,000 UGX which stood at 12% far below the planned quarterly revenues of which the Recurrent revenues stood at UGX 91,870,000 representing 12% while Development revenues stood at 0%. UCG Non-wage performed at 13%, UCG-Wage stood at UCG representing 25% of the planned quarterly revenues while both locally raised revenue and Multi-Sectoral Transfers to LLGs-Non wage performed at 0%.

quarterly total expenditures stood at UGX 75,553,000 representing 11% of which UCG-non wage performed at UGX 40,301,000 representing 8% while UCG-wage performed at 35,252,000 representing 25%.

by the end of the quarter funds worth UGX 16,317,000 remained unspent.

Reasons for unspent balances on the bank account

un-sufficient funding to facilitate Council meetings, Local Government Public Accounts Committee, District Land Board and District Service Commission did not enable these meetings to convene due to minimal releases.

Highlights of physical performance by end of the quarter

salaries for 24 political leaders and Chairperson DSC paid for three months.

District Executive Committee and Speakers Office facilitated for Political oversight.

Ex gratia paid to both District and Lower Local Government Councillors for the month of July and August.

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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	1,238,627	1,420,353	313,075	25 %	313,075
District Unconditional Grant Non-Wage	496	496	62	13 %	62
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	15,675	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	332,608	332,608	41,576	12 %	41,576
Programme Conditional Grant - Wage Recurrent	888,349	1,085,749	271,437	31 %	271,437
Development Revenues	386,218	369,035	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	17,183	0	0	0 %	0
Programme Conditional Grant - Development	369,035	369,035	0	0 %	0
Total Revenues Shares	1,624,845	1,789,387	313,075	19%	313,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	888,349	1,085,749	203,403	23%	203,403
Non Wage	334,603	334,603	10,737	3%	10,737
Development Expenditure					
Domestic Development	369,035	369,035	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,591,987	1,789,387	214,140	13%	214,140
C: Unspent Balances					
Recurrent Balances	313,075	519877.789	98,936		
Wage		271,437	68,034	-15,405,315%	
Non Wage		41,638	30,901	41,036%	
Development Balances			0		
Domestic Development			0	-493%	
External Financing			0	0%	
Total Unspent			98,936	-21,100,889%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

The departments approved budget for FY 2022/2023 was UGX: 1,624,845 and quarterly out turn by the end of first quarter was UGX: 313,075,000 that represented 19% of the budget. Sector Conditional Grant (None Wage) UGX 41,576,000 performed at 13% and Sector Conditional Grant (Wage) 271,437,000 performed at 31%, while multi-Sectoral transfers to Lower Local Government none wage performed at 0% in the recurrent budget and the locally raised revenues performed at 0%. In the development budget, revenues sources performed as follows, Sector Development Grant was UGX 0 representing 0% and multi-sectoral transfers LLGs was UGX 0 representing 0%. No revenues were received from other transfers from central government. The overall performance of revenues was UGX 313,075,000. The total expenditure during the quarter was UGX 214,140,000 that accounted for 13% of the planned expenditure for the quarter.

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 98,936,000 of which recurrent was UGX 98,936,000 and UGX 0 in the development budget. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete a unit of the outputs and funds meant for the parish development model and salaries for positions that are not filled

Highlights of physical performance by end of the quarter

The Programme Vaccinated 4,368 livestock in the quarter and breakdown as follows 139 dogs on rabies and 4052 chicken on NCD, 189 Gumboro 6,885 farmers were trained productivity improvement technologies and method in livestock, crop and fisheries production aspects these were 2,883 men, 2,966 women that are beyond the youth and not disabled. Further more 852 youth and 84 PWDs were part of the farmers trained 492 farm visits were carried out during the quarter at the sub counties. involving 3,475 farmers, 30 staff were paid salaries.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,286,531	5,628,256	1,273,958	24 %	1,273,958
District Unconditional Grant Non-Wage	496	496	62	13 %	62
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	27,275	0	0	0 %	0
Other Transfers from Central Government	175,683	175,683	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	709,988	709,988	88,749	13 %	88,749
Programme Conditional Grant - Wage Recurrent	4,371,588	4,740,588	1,185,147	27 %	1,185,147
Development Revenues	1,280,809	1,265,136	15,913	1 %	15,913
District Discretionary Equalisation Development Grant	2,500	2,500	0	0 %	0
External Financing	1,098,481	1,098,481	15,913	1 %	15,913
Multi-Sectoral Transfers to LLGs_Gou	15,673	0	0	0 %	0
Programme Conditional Grant - Development	164,155	164,155	0	0 %	0
Total Revenues Shares	6,567,339	6,893,392	1,289,870	20%	1,289,870
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,371,588	4,740,588	928,704	21%	928,704
Non Wage	887,668	887,668	82,319	9%	82,319
Development Expenditure					
Domestic Development	166,655	166,655	0	0%	0
External Financing	1,098,481	1,098,481	0	0%	0
Total Expenditure	6,524,392	6,893,392	1,011,024	15%	1,011,024
C: Unspent Balances					
Recurrent Balances	1,273,958	2325837.602	262,934		
Wage		1,185,147	256,443	-83,645,431%	
Non Wage		88,811	6,491	87,695%	
Development Balances			15,913		
Domestic Development			0	-266%	
External Financing			15,913	-27,446,112%	
Total Unspent			278,847	-99,812,495%	

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

At the end of the first quarter, the department of Health had received UGX 1,289,808,000= as revenues which was 20% of its total budget for the year. The wages release performed at 27% in the quarter which was still inadequate to payoff the September 2022 salaries but the non-wage release performed at 13% of the annual plan instead of 25%. This was attributed to the low release from the Ministry of Finance of grants to the local government. The department did not receive any other source of revenue in the quarter except donor (TASO) funds worth UGX 15,913,000. On the expenditure side during the quarter, the department spent UGX 1,011,024,000 in total (which was 15% of the planned annual expenditure). The wage expenditure performance was 21% of the annual planned wage expenditure. At the end of the quarter, funds amounting to UGX 262,872,000 remained unspent of which UGX 256,443,000 was for wages, UGX 6,429,000 was for nonwage recurrent and UGX 15,913,000 was External Financing.

Reasons for unspent balances on the bank account

Donor (TASO) funds were received towards the end of quarter. Implementation was pushed to Quarter 2.

September 2022 wages for all Health Workers were not paid because of a short fall in the Quarterly Wage release. Payment was pushed to October 2022 after receipt of Q2 releases.

Highlights of physical performance by end of the quarter

100% of targeted children (4.3%) were fully immunized.

67% of deliveries were conducted in Health Facilities.

Salaries were paid for all Health Care Workers for the Months of July 2022 & August 2022.

Supportive supervision was done in 100% of facilities.

Training of 20 Private Practitioners on IMM was done.

TB CAST campaign was successfully done in September 2022.

ICCM activities were implemented.

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	10,083,312	11,454,408	2,681,802	27 %	2,681,802
District Unconditional Grant Non-Wage	6,950	6,950	869	13 %	869
District Unconditional Grant Wage	66,865	66,865	16,716	25 %	16,716
Locally Raised Revenues	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	10,423	0	0	0 %	0
Other Transfers from Central Government	22,000	22,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,099,176	2,099,176	349,863	17 %	349,863
Programme Conditional Grant - Wage Recurrent	7,875,898	9,257,417	2,314,354	29 %	2,314,354
Development Revenues	2,101,339	2,041,194	0	0 %	0
District Discretionary Equalisation Development Grant	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	60,145	0	0	0 %	0
Programme Conditional Grant - Development	2,038,694	2,038,694	0	0 %	0
Total Revenues Shares	12,184,651	13,495,602	2,681,802	22%	2,681,802
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,942,763	9,324,282	2,110,679	27%	2,110,679
Non Wage	2,130,126	2,130,126	335,343	16%	335,343
Development Expenditure					
Domestic Development	2,041,194	2,041,194	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,114,084	13,495,602	2,446,021	20%	2,446,021
C: Unspent Balances					
Recurrent Balances	2,681,802	4449153.63225	235,781		
Wage		2,331,070	220,392	-388,334,837,05 3,880,300%	
Non Wage		350,731	15,389	342,744%	
Development Balances			0		
Domestic Development			0	-848%	
External Financing			0	0%	
Total Unspent			235,781	-241,920,312%	

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Sub Sub Program received UG X 2,681,802,000 (22%) of the budget all of which was recurrent revenues. Out of this UG X 869,000 (13%) was District Unconditional Grant-Non age, UG X 16,716,000 (25%) District Unconditional Grant-Wage UG X 349,863,000 Program Conditional Grant-Non Wage Recurrent UG X 2,314,354,000, Program Conditional Grant-Wage Recurrent.

UG X 2,460,928,000 (20%) of the budget was spent in the quarter. UG X 2,124,717,000 (27%) was spent on wages for teaching and non teaching staff, and UG X 336,211,000 (16%) was transferred to government aided learning institutions as capitation grants.

Reasons for unspent balances on the bank account

The balance of UG X 220,874,000 comprises UG X 206,354,000 for wages of primary teachers to be recruited and a balance that was insufficient to pay the salary of teaching and non teaching staff in secondary schools in the quarter.

Highlights of physical performance by end of the quarter

Capitation grants were transferred to and salaries paid for teaching and non teaching staff in 68 primary, 7 secondary and 2 technical government aided education institutions in the district.

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	288,806	288,806	38,231	13 %	38,231
District Unconditional Grant Non-Wage	248	248	31	13 %	31
District Unconditional Grant Wage	52,800	52,800	13,200	25 %	13,200
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Other Transfers from Central Government	234,258	234,258	25,000	11 %	25,000
Development Revenues	289,998	256,001	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	33,996	0	0	0 %	0
Programme Conditional Grant - Development	256,001	256,001	0	0 %	0
Total Revenues Shares	578,804	544,807	38,231	7%	38,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	12,981	25%	12,981
Non Wage	236,006	236,006	1,150	0%	1,150
Development Expenditure					
Domestic Development	256,001	256,001	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	544,807	544,807	14,131	3%	14,131
C: Unspent Balances					
Recurrent Balances	38,231	86332.21475	24,100		
Wage		13,200	219	-1,298,064%	
Non Wage		25,031	23,881	-68,893,081,318,397,350%	
Development Balances			0		
Domestic Development			0	-188%	
External Financing			0	0%	
Total Unspent			24,100	-1,374,833%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

The sector had anticipated to receive a total of US\$ 578,804,000 initially. However, this was revised to US\$ 780,566,000. During the quarter, the sector received recurrent revenue of US\$ 38,231,000 accounting for 7% of the annual approved revenue. US\$ 0 was for Development.

The recurrent revenue for the quarter amounted to US\$ 31,000 representing 13%, the District Unconditional Grant (Non wage) realized US\$ 31,000/= (13%) and US\$ 13,200,000 was for District Unconditional Grant (Wage) that translated to 25% of the budgeted revenue. Other Transfers from Central Government amounted to US\$ 25,000,000 which accounted for 11% budgeted revenue.

The Cumulative expenditure during the Quarter amounted to US\$ 14,131,000 accounting for 3% of the planned expenditure. The recurrent expenditure during the quarter was US\$ 12,981,000 that was expended on staff wages/salaries representing 25% and US\$ 1,150,000 was expended on Non-Wage representing 0% of the planned expenditure.

Reasons for unspent balances on the bank account

The total unspent balance of US\$ 24,000,000 was unspent due to the late warranting of funds as a result of IFMS system challenges.

Highlights of physical performance by end of the quarter

1. The sector maintained 0km of the district road network under Routine Manual Maintenance interventions.
2. Paid Salaries for 3 male staff
3. No major development intervention was conducted during the quarter

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	106,428	99,270	15,521	15 %	15,521
District Unconditional Grant Non-Wage	248	248	31	13 %	31
District Unconditional Grant Wage	26,400	26,400	6,600	25 %	6,600
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	7,158	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	71,122	71,122	8,890	12 %	8,890
Development Revenues	400,237	398,777	0	0 %	0
District Discretionary Equalisation Development Grant	1,000	1,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,460	0	0	0 %	0
Programme Conditional Grant - Development	382,962	382,962	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	506,665	498,047	15,521	3%	15,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,400	26,400	6,599	25%	6,599
Non Wage	72,870	72,870	8,921	12%	8,921
Development Expenditure					
Domestic Development	398,777	398,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	498,047	498,047	15,520	3%	15,520
C: Unspent Balances					
Recurrent Balances	15,521	40337.72275	1		
Wage		6,600	1	-659,900%	
Non Wage		8,921	0	8,542%	
Development Balances			0		
Domestic Development			0	-6,260%	
External Financing			0	0%	
Total Unspent			1	-1,536,503%	

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The water sub-sub-programme had an approved budget of UGX 506,665,000 but revised to UGX 498,047,000 with cumulative release UGX 15,521,000 representing 3% receipts. Salary of UGX 6,600,000 was expended giving Q1 expenditure of 3%.

Approved budgets that were revised to nil were Multi-Sectoral Transfers to LLGs (MSTtLLGs) Dev of 1,460,000 - exp 0% and MSTtLLGs; Non-Wage of 7,158,000; exp 0%.

The rest of the approved but not revised dev budgets were; UGX 1,000,000 for DDEG with nil receipts; 0% exp. Prog Cond Grant Dev of UGX 382,962,000, with nil receipts and 0% exp. Transitional Cond Grant - Dev; UGX 14,815,00 with nil receipts and 0% expenditure.

Recurrent approved grants that were not revised were; District Unconditional Grant Non Wage of UGX 248,000 with UGX 31,000 Q1 receipts and zero (0%) exp; Dist Unconditional Grant Wage of UGX 26,400,000; Locally Raised Revenues 1,500,000 and Prog Cond Grant - Dev 71,122,000 with UGX 8,890,000 representing 13% receipts of approved budget.

Reasons for unspent balances on the bank account

The procurement process, phase one, was under way in Q1 so no GoU sponsored works were done. Besides, no development releases were occasioned in Q1 and only 13% Programme Conditional Grant - Non Wage Recurrent, but was not expended as in Q1 due to the spreading thin of the grant to the budget lines.

We (eight staff) also participated, at Akello Hotel, in a meeting organized by Ministry of Water and Environment on the development of the new Catchment Management Plan for the new Okweng Catchment in Kyoga Water Management Zone.

The Local Government Consultative meeting was also conducted at Mbale Resort Hotel with our 14 member staff participation.

Highlights of physical performance by end of the quarter

There were no water works done under this budget in Q1 except for those works done by the private sector and Civil Society Organizations (CSOs).

Six boreholes were constructed, two private and four by CSOs. The two privately constructed boreholes were in Angerepo Village in Apeduru SC and in Willa SC. They were meant to support mini irrigation systems.

The four CSO constructed boreholes were done by Welthungerhilfe (WHH) that constructed Angerepo Community Borehole in Willa SC and Olele Community Borehole in Ogongora SC.

Institute Development International (IDI) constructed a borehole in Akumangor Community Primary School and Ojibai Community Borehole in Asamuk SC.

Two five-stance pit latrine rehabilitation was done by WHH in Asamuk (Moru) PS and Akeriau PS.

We also held a District Water and Sanitation Coordination Committee meeting, met extension staff and hand pump mechanics leadership for data cleaning; filling form 4.

We maintained the office daily, and the compound monthly

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	245,182	294,868	51,879	21 %	51,879
District Unconditional Grant Non-Wage	11,418	11,418	1,237	11 %	1,237
District Unconditional Grant Wage	191,994	259,794	47,999	25 %	47,999
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	18,114	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,156	21,156	2,644	12 %	2,644
Development Revenues	23,615	2,000	0	0 %	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	21,615	0	0	0 %	0
Total Revenues Shares	268,797	296,868	51,879	19%	51,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,994	259,794	45,256	24%	45,256
Non Wage	35,074	35,074	3,774	11%	3,774
Development Expenditure					
Domestic Development	2,000	2,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,068	296,868	49,029	21%	49,029
C: Unspent Balances					
Recurrent Balances	51,879	105796.126	2,850		
Wage		47,999	2,743	-4,525,550%	
Non Wage		3,881	107	3,812%	
Development Balances			0		
Domestic Development			0	-2%	
External Financing			0	0%	
Total Unspent			2,850	-4,851,043%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

During the quarter, the department received total revenue of UGX 51,879,000 for recurrent revenues, representing 19% of revised budget. Recurrent revenues performed at 21% during the quarter. District Unconditional Grants Non Wage performed at 11%, District Unconditional Grant Wage performed at 25%, locally raised revenues performed at 0%, Multisectoral transfers to LLGs - Non wage performed at 0%, Programme Conditional Grant - non wage recurrent performed at 12%. On the side of development, DDEG performed at 0%, locally raised revenues performed 0% and Multi-Sectoral Transfers to LLGs_Gou performed at 0%. In terms of expenditure, the total expenditure stood at UGX 49,029,000 which represented 21%. Domestic development performed at 0% and external financing stood at 0% due to no external financing expenditure incurred in the quarter. Total unspent balances amounted to UGX 2,850,000 of which wage stood at UGX 2,743,000 and non wage stood at UGX 107,000.

Reasons for unspent balances on the bank account

The wage was sufficient to meet all the salary demands of the available staff and 2,743,000 just remained. The remaining balance of UGX 107,000 under non wage was too small to implement any activity.

Highlights of physical performance by end of the quarter

On afforestation, the department distributed 2,000 tree seedlings of Pinus caribaea (Pines) to the community of Amuria DLG. Forest regulation and enforcement conducted and the department was able to collect UGX 460,000 as revenue to the District. 01 Radio Talk show held in Radio Saviors creating awareness on wetland protection following the presidential directive on the same. 02 Institutional land demarcated and surveyed in Abarilela Sub County -Dodos parish and Asamuk Sub County -Atirir parish, Malisa land. 19 land application files were inspected and verified.

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	187,156	153,121	30,670	16 %	30,670
District Unconditional Grant Non-Wage	11,096	11,096	1,387	13 %	1,387
District Unconditional Grant Wage	94,738	94,738	23,685	25 %	23,685
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	34,035	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	44,787	44,787	5,598	12 %	5,598
Development Revenues	1,900	24,570	0	0 %	0
External Financing	0	24,570	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	1,900	0	0	0 %	0
Total Revenues Shares	189,056	177,691	30,670	16%	30,670
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,738	94,738	23,381	25%	23,381
Non Wage	58,383	58,383	6,985	12%	6,985
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	24,570	0	0%	0
Total Expenditure	153,121	177,691	30,367	20%	30,367
C: Unspent Balances					
Recurrent Balances	30,670	68646.96275	303		
Wage		23,685	303	-2,338,135%	
Non Wage		6,985	0	6,922%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			303	-3,006,002%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

At the end of the first quarter, the department of Community Based Services had received UGX 30,670,000 as revenue which was 16% of its total budget for the year. The wage release performed at 25% as expected in the quarter however the non-wage release performed at 12% of the annual budget instead of 25%. This was attributed to the low release from the Ministry of Finance of grants to the local government. The Department did not receive any other source of revenue in the quarter .

On the Expenditure side during the quarter, the department spent UGX 30,670,000 in total(which is 20% of the planned annual expenditures. The wage expenditure performance was 25% of the annual planned wage expenditure. At the end of the quarter , funds amounting to UGX 303,000 from wages remained unspent.

Reasons for unspent balances on the bank account

The unspent funds on wage (UGX 303000) were as a result of balances left in account after the staff in post had been paid off their wages for the period.

Highlights of physical performance by end of the quarter

Due to the fact that the budget release to the department was very small, the department was able to produce annual report for 4th quarter for FY 2021/2022 and the approved budget for FY 2022/2023 for sharing with the stakeholders. The department also facilitated the District Youth Council representatives to participate in the International Youth Day celebrations in Gulu City.

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	81,737	79,836	13,176	16 %	13,176
District Unconditional Grant Non-Wage	41,213	41,213	4,145	10 %	4,145
District Unconditional Grant Wage	36,123	36,123	9,031	25 %	9,031
Locally Raised Revenues	2,500	2,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	1,901	0	0	0 %	0
Development Revenues	23,301	23,301	0	0 %	0
District Discretionary Equalisation Development Grant	16,301	16,301	0	0 %	0
Other Transfers from Central Government	7,000	7,000	0	0 %	0
Total Revenues Shares	105,038	103,137	13,176	13%	13,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,123	36,123	7,115	20%	7,115
Non Wage	43,713	43,713	3,400	8%	3,400
Development Expenditure					
Domestic Development	23,301	23,301	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,137	103,137	10,515	10%	10,515
C: Unspent Balances					
Recurrent Balances	13,176	30474.332	2,660		
Wage		9,031	1,915	-711,533%	
Non Wage		4,145	745	3,391%	
Development Balances			0		
Domestic Development			0	-582,529%	
External Financing			0	0%	
Total Unspent			2,660	-1,038,357%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

At the end of the first quarter, the department of Planning had received UGX 13,176,000= as revenues which was 13% of its total budget for the year. The wages release performed at 25% as expected in the quarter but the non-wage release performed at 10% of the annual plan instead of 25%. This was attributed to the low release from the Ministry of Finance of grants to the local government. The department did not receive any other source of revenue in the quarter be it locally collected revenue or other transfers or External funding.

On the expenditure side during the quarter, the department spent UGX 10,515,000 in total (which is 10% of the planned annual expenditure. The wage expenditure performance was 20% of the annual planned wage expenditure. At the end of the quarter, funds amounting to UGX 2,660,000 remained unspent of which UGX 1,915,000 was for wages and UGX 745,000 was for nonwage recurrent.

Reasons for unspent balances on the bank account

The unspent funds on wage (UGX 1,915,000) were as a result of balances left in account after the staff in post had been paid off their due wages for the period. The other balance of nonwage recurrent funds was pending payment for supply of food items (meals for UGX 345,000/=) and stationary items (for UGX 300,000) and a balance of UGX 100,000 from some of the implemented activities of the department.

Highlights of physical performance by end of the quarter

Cognizant of the fact that the release budget received by the department was very small, the department was able to produce the annual report for 4th quarter for FY 2021/22 and the approved budget for FY2022/23 for sharing with other stakeholders. A synthesis report of LG Performance Assessment with 11 LLG specific assessment reports were produced. The department also produced 2 sets of the DTPC 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	52,593	44,793	9,412	18 %	9,412
District Unconditional Grant Non-Wage	14,893	14,893	1,862	13 %	1,862
District Unconditional Grant Wage	27,400	27,400	6,850	25 %	6,850
Locally Raised Revenues	2,500	2,500	700	28 %	700
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	52,593	44,793	9,412	18%	9,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,400	27,400	6,659	24%	6,659
Non Wage	17,393	17,393	1,700	10%	1,700
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	44,793	44,793	8,359	19%	8,359
C: Unspent Balances					
Recurrent Balances	9,412	19557.435	1,052		
Wage		6,850	191	-665,919%	
Non Wage		2,562	862	2,484%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,052	-826,507%	

Summary of Department Revenues and Expenditure by Source**Revenues**

The approved departmental budget was UGX 52,593,000 of which ugx 14,893,000 was District unconditional Grant Non- Wage, Ugx 27,400,000 was District unconditional Grant wage, Ugx 2,500,000 was locally raise revenue and ugx 7,800,000 was multi sectoral transfers to lower local Governments.

Expenditures

During the quarter , the department expended ugx 6,659,000 on wages and ugx 1,700,000 on recurrent activities non wage.

VOTE: 807 Amuria District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance non wage was as a result of activities that were rolled over to the subsequent quarters. And the wage component was as a result of the vacant position in Amuria Town Council whose wage was not consumed fully.

Highlights of physical performance by end of the quarter

- 2 staff paid
- 1 quarterly internal audit report prepared and submitted to relevant authorities
- 2 staff appraised

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	43,363	37,947	7,264	17 %	7,264
District Unconditional Grant Non-Wage	1,986	1,986	248	13 %	248
District Unconditional Grant Wage	21,663	21,663	5,416	25 %	5,416
Locally Raised Revenues	1,500	1,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	5,416	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,798	12,798	1,600	13 %	1,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	43,363	37,947	7,264	17%	7,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,663	21,663	4,732	22%	4,732
Non Wage	16,284	16,284	1,848	11%	1,848
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	37,947	37,947	6,580	17%	6,580
C: Unspent Balances					
Recurrent Balances	7,264	16066.89775	684		
Wage		5,416	684	-278,941,152,16 3,904,640%	
Non Wage		1,848	0	1,739%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			684	-650,746%	

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District**Quarter 1****SECTION B : Summary by Department**

During the quarter ,the sub sub program received the total revenue amounting to UGX:7,264,000 that represented 17% ,recurrent revenues performed at 17% below the planned 25% during the quarter. The performance of other grants were as follows;UCG-None wage performed at 13% far below the planned 25%in the quarter,sector conditional grant non wage wage performed at 12% far below the planned 255 in the quarter,UCG-Wage performed at 25%as planned in the quarter,Locally raised revenue and multi-sectoral transfers to LLGS performed at zero.On the expenditure side the sub-sub program expended amounts worth UGX:6,580,000 that represented 17% of the planned expenditure in the quarter of which wage performed at 22%,none wage performed at 11%,the balance of unspent balances stood at UGX:684,000 as part of wage not consumed.

Reasons for unspent balances on the bank account

The wage balance was due to variance in the scale ladders.currently all the two staff have not been upgraded to their correct ladder of the scale.

Highlights of physical performance by end of the quarter

Salaries for two staff were paid for the month of July,August and September 2022.one market information and data on commodity prices documented and disseminated. One radio talk show on trade development and enterprise management held at Savior Radio station. Eighteen sensitization meetings on cooperatives held.Five support supervisions on MSMEs conducted.

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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Service Area: 10 Administration and Management**Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Capacity Building on Complaints Management Conducted	Capacity building on complaints management was not conducted	Capacity funds were not received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,373	273,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	395
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,637	0
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	8,000	0
223005 Electricity	1,640	500
223006 Water	640	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,409,090	275,375
Wage	1,355,373	273,230
Non-Wage	53,717	2,145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salary, pension and gravity Beneficiary Data profiled and

VOTE: 807 Amuria District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,514	0
Total for Budget Output	7,514	0
Wage	0	0
Non-Wage	7,514	0
GoU Dev	0	0
Ext Finance	0	0

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

Opportunities Offered for skill development	In service training programmes were not conducted	There were no funds for conducting the activity
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	19,207	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,020	0
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	42,351	265
227004 Fuel, Lubricants and Oils	5,500	500
263402 Transfer to Other Government Units	952,786	0
282301 Transfers to Government Institutions	14,515	0
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	1,154,878	765
Wage	0	0
Non-Wage	809,570	765
GoU Dev	345,309	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensioners Profiled and Validated	All the pensioners were profiled and validated	Not applicable
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Approved Budget	Spent
273104 Pension	883,848	170,073
273105 Gratuity	827,104	201,308
352880 Salary Arrears Budgeting	24,863	0
Total for Budget Output	1,735,815	371,381
Wage	0	0
Non-Wage	1,735,815	371,381
GoU Dev	0	0
Ext Finance	0	0

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

Workplan and Budget Developed by staff	The staff in the department developed workplans and budgets	Not applicable
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	5,080	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	678
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,250	1,549
Total for Budget Output	18,530	2,426
Wage	0	0
Non-Wage	18,530	2,426
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	31,428
Total for Budget Output	0	31,428
Wage	0	0
Non-Wage	0	31,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Activities monitored and Quarterly Report Submitted	Monitoring of DDPIII was not conducted	The projects were not implemented
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	22,514	0
Total for Budget Output	22,514	0
Wage	0	0
Non-Wage	22,514	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,348,341	681,375
Wage	1,355,373	273,230
Non-Wage	2,647,660	408,145
GoU Dev	345,309	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	31,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,100
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	1,400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	0
221014 Bank Charges and other Bank related costs	1,500	0
223005 Electricity	6,000	0
227001 Travel inland	30,553	3,609
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	10,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	224,701	37,118
Wage	128,448	31,409
Non-Wage	94,253	5,709
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	224,701	37,118
Wage	128,448	31,409
Non-Wage	94,253	5,709
GoU Dev	2,000	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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,604	3,270
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	0
Total for Budget Output	24,605	3,370
Wage	0	0
Non-Wage	24,605	3,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting**PIAP Output: 16060503 Financial management**

Quarterly Internal Audit reports reviewed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	9,200	0
Wage	0	0
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	35,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	0
211107 Boards, Committees and Council Allowances	13,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	11,000	920
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	225,837	36,172
Wage	142,837	35,252
Non-Wage	83,000	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060503 Financial management**

Contracts Committee Meetings and Evaluation Meetings held

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	421	0
Total for Budget Output	8,421	0
Wage	0	0
Non-Wage	8,421	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
Total for Budget Output	49,000	100
Wage	0	0
Non-Wage	49,000	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	310,478	30,090
221009 Welfare and Entertainment	1,006	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	342,483	30,090
Wage	0	0
Non-Wage	342,483	30,090
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Total for Department	663,546	69,732
Wage	142,837	35,252
Non-Wage	520,709	34,480
GoU Dev	0	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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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

No extension worker trained.

Inadequate fund released for the activity in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	888,349	203,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	135
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	800	85
223006 Water	800	85
224003 Agricultural Supplies and Services	45,996	0
227001 Travel inland	188,447	6,149
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	17,868	0
228002 Maintenance-Transport Equipment	25,000	0
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	1,217,761	212,857
Wage	888,349	203,403
Non-Wage	235,547	9,454
GoU Dev	93,864	0
Ext Finance	0	0

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

No sensitisation conducted on the Parish model . However 6,885 famers sensitised and trained on various productivity enhancing technologies. it included 492 farm visits involving 3,475 farmers.

In adequate funds released in the quarter for the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,344	0
224003 Agricultural Supplies and Services	82,551	0
227001 Travel inland	112,332	1,368

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	374,226	1,368
Wage	0	0
Non-Wage	99,056	1,368
GoU Dev	275,170	0
Ext Finance	0	0
Total for Department	1,591,987	214,225
Wage	888,349	203,403
Non-Wage	334,603	10,822
GoU Dev	369,035	0
Ext Finance	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,371,588	928,704
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,052	0
221011 Printing, Stationery, Photocopying and Binding	2,796	0
223005 Electricity	1,600	0
223006 Water	200	0
225204 Monitoring and Supervision of capital work	8,208	0
227001 Travel inland	1,306,445	270
227004 Fuel, Lubricants and Oils	10,661	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	267,488	33,436
263310 Sector Development Grant	155,947	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,135,485	962,410
Wage	4,371,588	928,704
Non-Wage	498,761	33,706
GoU Dev	166,655	0
Ext Finance	1,098,481	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,907	48,613
Total for Budget Output	388,907	48,613
Wage	0	0
Non-Wage	388,907	48,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,524,392	1,011,024
Wage	4,371,588	928,704
Non-Wage	887,668	82,319
GoU Dev	166,655	0
Ext Finance	1,098,481	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	1,254,724
225204 Monitoring and Supervision of capital work	22,984	0
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Budget Output	6,004,365	1,254,724
Wage	5,471,381	1,254,724
Non-Wage	0	0
GoU Dev	532,984	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	135
223001 Property Management Expenses	20,000	0
223005 Electricity	400	0
227001 Travel inland	40,000	1,300
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,107	0
263308 Sector Conditional Grant (Non-Wage)	1,127,003	187,834
Total for Budget Output	1,201,710	189,269
Wage	0	0
Non-Wage	1,201,710	189,269
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT**SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,760	93,460
Total for Budget Output	560,760	93,460
Wage	0	0
Non-Wage	560,760	93,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,918,878	665,275
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,455,710	0
Total for Budget Output	3,424,587	665,275
Wage	1,918,878	665,275
Non-Wage	0	0
GoU Dev	1,505,710	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	485,640	176,641

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 Budget Output	485,640	176,641
Wage	485,640	176,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	46,485
Total for Budget Output	278,910	46,485
Wage	0	0
Non-Wage	278,910	46,485
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	29,556	1,260
Total for Budget Output	29,796	1,260
Wage	0	0
Non-Wage	29,796	1,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	14,038
212103 Incapacity benefits (Employees)	2,000	0
227001 Travel inland	28,950	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	100,315	14,038
Wage	66,865	14,038
Non-Wage	30,950	0
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,114,084	2,441,152
Wage	7,942,763	2,110,679
Non-Wage	2,130,126	330,474
GoU Dev	2,041,194	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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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	12,800	0
313131 Roads and Bridges - Improvement	236,201	0
Total for Budget Output	256,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road maintenance equipment and machines regularly serviced and maintained.	No activity was implemented during the quarter	Delay in accessing the funds affected the implementation of the activities
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	21,601	0
Total for Budget Output	23,601	0
Wage	0	0
Non-Wage	23,601	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 807 Amuria District**Quarter 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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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

	Activity not executed. Funds were anticipated to be received in quarter two	Activity was planned to be executed in quarter two and three
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	1,150
228004 Maintenance-Other Fixed Assets	187,906	0
Total for Budget Output	212,406	1,150
Wage	0	0
Non-Wage	212,406	1,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	12,981
Total for Budget Output	52,800	12,981
Wage	52,800	12,981
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	544,807	14,131
Wage	52,800	12,981
Non-Wage	236,006	1,150
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
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Tree seedlings raised, and trees planted and raised at BHs and in at least seven households in each village

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

Water quality data in at least 150 water sources collected, analyzed and reported on

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,330	0
211107 Boards, Committees and Council Allowances	1,748	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	10,185	0
221009 Welfare and Entertainment	4,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	3,305	0
223001 Property Management Expenses	2,140	0
223005 Electricity	200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
224005 Laboratory supplies and services	7,300	0
225202 Environment Impact Assessment for Capital Works	2,096	0
225203 Appraisal and Feasibility Studies for Capital Works	33,192	0
225204 Monitoring and Supervision of capital work	22,760	0
227001 Travel inland	38,821	0
227004 Fuel, Lubricants and Oils	9,927	0
228001 Maintenance-Buildings and Structures	5,555	0
228002 Maintenance-Transport Equipment	10,125	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	525	0
312139 Other Structures - Acquisition	276,340	0
312412 Cultivated Plants - Acquisition	4,698	0
Total for Budget Output	498,047	6,599

VOTE: 807 Amuria District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	26,4006,599
	Non-Wage	72,8700
	GoU Dev	398,7770
	Ext Finance	00
	Total for Department	498,0476,599
	Wage	26,4006,599
	Non-Wage	72,8700
	GoU Dev	398,7770
	Ext Finance	00

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

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	45,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,816	0
227004 Fuel, Lubricants and Oils	1,665	0
228002 Maintenance-Transport Equipment	529	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	218,004	45,256
Wage	191,994	45,256
Non-Wage	26,010	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

A total of 19 land application files were inspected and verified and the files were later presented to the District Physical Committee and thereafter to the District Land Board for consideration

There was no disbursement of funds which would have facilitated induction and orientation of 495 Area Land Management Committee members.

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	9,064	0
Total for Budget Output	11,064	0
Wage	0	0
Non-Wage	9,064	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	229,068	45,256
Wage	191,994	45,256
Non-Wage	35,074	0
GoU Dev	2,000	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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Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Work plan and Budget for allocated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	1,000	0
223006 Water	383	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,383	0
Wage	0	0
Non-Wage	20,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

work plans and Budget for Mindset change programs designed	Nil	less funds released. to the department
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

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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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 15040201 CDMIS established and operationalized**

1 Routine quarterly community management information system update report produced.	Nil	Projects sites not handed over to contractors
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	23,381
212103 Incapacity benefits (Employees)	1,096	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,904	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	114,738	23,381
Wage	94,738	23,381
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

ordinance developed and implemented

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

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
PIAP Output: 15040201 CDMIS established and operationalized		
Community interest groups profiled		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,121	23,381
Wage	94,738	23,381
Non-Wage	58,383	0
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Gender issues mainstreamed into all sub sub programmes in the annual budgets and Workplans	No Gender statistics for mainstreaming purposes were compiled and disseminated	Inadequate amount of funds received by the department
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PIAP Output: 1801051103 Functional community information system at parish level.

1 Quarterly report on update on parish data	No quarterly report on update on parish data produced	Inadequate funds released to the department
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly report on administrative data update produced	No administrative data update report produced	Departure of the Planner responsible for Statistics
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	7,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	4,300	0
227001 Travel inland	14,275	3,400
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	66,538	10,515
Wage	36,123	7,115
Non-Wage	26,340	3,400
GoU Dev	4,075	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Resource mobilization framework implemented as and when called upon	NA
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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		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	14,548	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	14,948	0
Wage	0	0
Non-Wage	10,873	0
GoU Dev	4,075	0
Ext Finance	0	0

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

1	0	Inadequate funds received and could not facilitate field monitoring of programmes and projects
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,151	0
227001 Travel inland	19,500	0
Total for Budget Output	21,651	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	15,151	0
Ext Finance	0	0
Total for Department	103,137	10,515
Wage	36,123	7,115
Non-Wage	43,713	3,400
GoU Dev	23,301	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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Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditable areas in the internal audit work plan audited and reports prepared

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	13,893	1,700
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	17,393	1,700
Wage	0	0
Non-Wage	17,393	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	6,659
Total for Budget Output	27,400	6,659
Wage	27,400	6,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,793	8,359
Wage	27,400	6,659
Non-Wage	17,393	1,700
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
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Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Potential sites profiled and Data base developed

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Salaries Paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	4,732
Total for Budget Output	21,663	4,732
Wage	21,663	4,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Data base developed

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

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Capacity developed on Business skills and financial literacy

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Budget Output	1,298	0
Wage	0	0
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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
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PIAP Output: 07030201 Product and market information systems developed

Awareness created on trade laws and regulation

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

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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Data Base developed

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,947	4,732
Wage	21,663	4,732
Non-Wage	16,284	0
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
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 390003 Policy and System reviews		
PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.		
Capacity Building on Complaints Management Conducted	Capacity building on complaints management was not conducted	Capacity funds were not received

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,373	273,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	395
212103 Incapacity benefits (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221005 Official Ceremonies and State Functions	5,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,637	0
222001 Information and Communication Technology Services.	800	0
223004 Guard and Security services	8,000	0
223005 Electricity	1,640	500
223006 Water	640	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	10,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	1,409,090	275,375
Wage	1,355,373	273,230
Non-Wage	53,717	2,145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 807 Amuria District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302** Decentralized management of salary, pension and gratuity strengthened

Salary, pension and gravity Beneficiary Data profiled and

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	7,514	0
Total for Budget Output	7,514	0
Wage	0	0
Non-Wage	7,514	0
GoU Dev	0	0
Ext Finance	0	0

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

Opportunities Offered for skill development

In service training programmes were not conducted

There were no funds for
conducting the activity**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	19,207	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,500	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	1,020	0
223005 Electricity	800	0
223006 Water	500	0
227001 Travel inland	42,351	265
227004 Fuel, Lubricants and Oils	5,500	500
263402 Transfer to Other Government Units	952,786	0
282301 Transfers to Government Institutions	14,515	0

VOTE: 807 Amuria District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	90,000	0
Total for Budget Output	1,154,878	765
Wage	0	0
Non-Wage	809,570	765
GoU Dev	345,309	0
Ext Finance	0	0

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

Pensioners Profiled and Validated All the pensioners were profiled and validated Not applicable

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

Item	Approved Budget	Spent
273104 Pension	883,848	170,073
273105 Gratuity	827,104	201,308
352880 Salary Arrears Budgeting	24,863	0
Total for Budget Output	1,735,815	371,381
Wage	0	0
Non-Wage	1,735,815	371,381
GoU Dev	0	0
Ext Finance	0	0

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

Workplan and Budget Developed by staff The staff in the department developed workplans and budgets Not applicable

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	200
221011 Printing, Stationery, Photocopying and Binding	5,080	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	678

VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	4,250	1,549
Total for Budget Output	18,530	2,426
Wage	0	0
Non-Wage	18,530	2,426
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	31,428
Total for Budget Output	0	31,428
Wage	0	0
Non-Wage	0	31,428
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Activities monitored and Quarterly Report Submitted

Monitoring of DDPIII was not conducted

The projects were not implemented

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,514	0

VOTE: 807 Amuria District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	22,5140
	Wage	00
	Non-Wage	22,5140
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,348,341681,375
	Wage	1,355,373273,230
	Non-Wage	2,647,660408,145
	GoU Dev	345,3090
	Ext Finance	00

VOTE: 807 Amuria District**Quarter 1****Department: 020 Finance**

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,448	31,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,100
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221003 Staff Training	1,400	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	0
221014 Bank Charges and other Bank related costs	1,500	0
223005 Electricity	6,000	0
227001 Travel inland	30,553	3,609
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	10,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	224,701	37,118
Wage	128,448	31,409
Non-Wage	94,253	5,709
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	224,701	37,118
Wage	128,448	31,409
Non-Wage	94,253	5,709
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,604	3,270
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	100
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	6,000	0
Total for Budget Output	24,605	3,370
Wage	0	0
Non-Wage	24,605	3,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

Quarterly Internal Audit reports reviewed

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	9,200	0

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Adverts for recruitment run NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	35,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	0
211107 Boards, Committees and Council Allowances	13,000	0
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	11,000	920
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	225,837	36,172
	Wage	142,837
	Non-Wage	83,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060503 Financial management**

Contracts Committee Meetings and Evaluation Meetings held

PIAP Output: 16060508 Procurement and disposal of Assets managed

quarterly evaluation Committee meetings and contracts committee meetings conducted. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
Total for Budget Output	4,000	0

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

quarterly District Land Board meeting conducted and reports NA prepared.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	421	0
Total for Budget Output	8,421	0
	Wage	0
	Non-Wage	8,421
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
Total for Budget Output	49,000	100
	Wage	0
	Non-Wage	49,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

VOTE: 807 Amuria District**Quarter 1****Department: 030 Statutory bodies**

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

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	310,478	30,090
221009 Welfare and Entertainment	1,006	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	342,483	30,090
Wage	0	0
Non-Wage	342,483	30,090
GoU Dev	0	0
Ext Finance	0	0
Total for Department	663,546	69,732
Wage	142,837	35,252
Non-Wage	520,709	34,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

No extension worker trained.

Inadequate fund released for
the activity in the quarterCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	888,349	203,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	135
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	800	85
223006 Water	800	85
224003 Agricultural Supplies and Services	45,996	0
227001 Travel inland	188,447	6,149
227004 Fuel, Lubricants and Oils	8,000	3,000
228001 Maintenance-Buildings and Structures	17,868	0
228002 Maintenance-Transport Equipment	25,000	0
312216 Cycles - Acquisition	30,000	0
Total for Budget Output	1,217,761	212,857
Wage	888,349	203,403
Non-Wage	235,547	9,454
GoU Dev	93,864	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

No sensitisation conducted on the Parish model . However 6,885 famers sensitised and trained on various productivity enhancing technologies. it included 492 farm visits involving 3,475 farmers.

In adequate funds released in
the quarter for the activity

VOTE: 807 Amuria District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	169,344	0
224003 Agricultural Supplies and Services	82,551	0
227001 Travel inland	112,332	1,368
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	374,226	1,368
Wage	0	0
Non-Wage	99,056	1,368
GoU Dev	275,170	0
Ext Finance	0	0
Total for Department	1,591,987	214,225
Wage	888,349	203,403
Non-Wage	334,603	10,822
GoU Dev	369,035	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
100% of health facilities with 95% availability of 41 basket of EMHS NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
70% Health Staffing Level by end of the FY NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of health units supervised quarterly NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	4,371,588	928,704
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,052	0
221011 Printing, Stationery, Photocopying and Binding	2,796	0
223005 Electricity	1,600	0
223006 Water	200	0
225204 Monitoring and Supervision of capital work	8,208	0
227001 Travel inland	1,306,445	270
227004 Fuel, Lubricants and Oils	10,661	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
263308 Sector Conditional Grant (Non-Wage)	267,488	33,436
263310 Sector Development Grant	155,947	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	6,135,485	962,410
Wage	4,371,588	928,704
Non-Wage	498,761	33,706
GoU Dev	166,655	0
Ext Finance	1,098,481	0

Service Area: 20 Hospital Services

VOTE: 807 Amuria District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	388,907	48,613
Total for Budget Output	388,907	48,613
Wage	0	0
Non-Wage	388,907	48,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,524,392	1,011,024
Wage	4,371,588	928,704
Non-Wage	887,668	82,319
GoU Dev	166,655	0
Ext Finance	1,098,481	0

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

All primary Schools furnished with scholastic materials and physical infrastructure facilities to provide quality learning environment.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,471,381	1,254,724
225204 Monitoring and Supervision of capital work	22,984	0
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Budget Output	6,004,365	1,254,724
Wage	5,471,381	1,254,724
Non-Wage	0	0
GoU Dev	532,984	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	135
223001 Property Management Expenses	20,000	0
223005 Electricity	400	0
227001 Travel inland	40,000	1,300
228001 Maintenance-Buildings and Structures	200	0
228002 Maintenance-Transport Equipment	4,107	0
263308 Sector Conditional Grant (Non-Wage)	1,127,003	187,834
Total for Budget Output	1,201,710	189,269
Wage	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,201,710
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	560,760	93,460
Total for Budget Output	560,760	93,460
Wage	0	0
Non-Wage	560,760	93,460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,918,878	665,275
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	1,455,710	0
Total for Budget Output	3,424,587	665,275
Wage	1,918,878	665,275
Non-Wage	0	0
GoU Dev	1,505,710	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 807 Amuria District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320160 Tertiary Education Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	485,640	176,641
Total for Budget Output	485,640	176,641
Wage	485,640	176,641
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,910	46,485
Total for Budget Output	278,910	46,485
Wage	0	0
Non-Wage	278,910	46,485
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 807 Amuria District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
227001 Travel inland	29,556	1,260
Total for Budget Output	29,796	1,260
Wage	0	0
Non-Wage	29,796	1,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	66,865	14,038
212103 Incapacity benefits (Employees)	2,000	0
227001 Travel inland	28,950	0
312235 Furniture and Fittings - Acquisition	2,500	0
Total for Budget Output	100,315	14,038
Wage	66,865	14,038
Non-Wage	30,950	0
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 807 Amuria District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,114,084	2,441,152
Wage	7,942,763	2,110,679
Non-Wage	2,130,126	330,474
GoU Dev	2,041,194	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	12,800	0
313131 Roads and Bridges - Improvement	236,201	0
Total for Budget Output	256,001	0
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road maintenance equipment and machines regularly serviced and maintained.

No activity was implemented during the quarter

Delay in accessing the funds affected the implementation of the activities

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road equipment maintained in a motorable condition

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	21,601	0
Total for Budget Output	23,601	0
Wage	0	0
Non-Wage	23,601	0
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Activity not executed. Funds were anticipated to be received in quarter two	Activity was planned to be executed in quarter two and three
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	10,000	1,150
228004 Maintenance-Other Fixed Assets	187,906	0
Total for Budget Output	212,406	1,150
Wage	0	0
Non-Wage	212,406	1,150
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	12,981
Total for Budget Output	52,800	12,981
Wage	52,800	12,981
Non-Wage	0	0
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	0
	Total for Department	544,807	14,131
	Wage	52,800	12,981
	Non-Wage	236,006	1,150
	GoU Dev	256,001	0
	Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Tree seedlings raised, and trees planted and raised at BHs
and in at least seven households in each village

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

Water quality data in at least 150 water sources collected,
analyzed and reported on

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,400	6,599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,330	0
211107 Boards, Committees and Council Allowances	1,748	0
212102 Medical expenses (Employees)	600	0
221002 Workshops, Meetings and Seminars	10,185	0
221009 Welfare and Entertainment	4,600	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	3,305	0
223001 Property Management Expenses	2,140	0
223005 Electricity	200	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0
224005 Laboratory supplies and services	7,300	0
225202 Environment Impact Assessment for Capital Works	2,096	0
225203 Appraisal and Feasibility Studies for Capital Works	33,192	0
225204 Monitoring and Supervision of capital work	22,760	0
227001 Travel inland	38,821	0
227004 Fuel, Lubricants and Oils	9,927	0
228001 Maintenance-Buildings and Structures	5,555	0
228002 Maintenance-Transport Equipment	10,125	0

VOTE: 807 Amuria District

Quarter 1

Department: 080 Water

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	525	0
312139 Other Structures - Acquisition	276,340	0
312412 Cultivated Plants - Acquisition	4,698	0
Total for Budget Output	498,047	6,599
Wage	26,400	6,599
Non-Wage	72,870	0
GoU Dev	398,777	0
Ext Finance	0	0
Total for Department	498,047	6,599
Wage	26,400	6,599
Non-Wage	72,870	0
GoU Dev	398,777	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	191,994	45,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	1,400	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	13,816	0
227004 Fuel, Lubricants and Oils	1,665	0
228002 Maintenance-Transport Equipment	529	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
Total for Budget Output	218,004	45,256
Wage	191,994	45,256
Non-Wage	26,010	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 807 Amuria District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
	A total of 19 land application files were inspected and verified and the files were later presented to the District Physical Committee and thereafter to the District Land Board for consideration	There was no disbursement of funds which would have facilitated induction and orientation of 495 Area Land Management Committee members.

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

US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	9,064	0
Total for Budget Output	11,064	0
Wage	0	0
Non-Wage	9,064	0
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	229,068	45,256
Wage	191,994	45,256
Non-Wage	35,074	0
GoU Dev	2,000	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Work plan and Budget for allocated

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	3,000	0
223005 Electricity	1,000	0
223006 Water	383	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,383	0
Wage	0	0
Non-Wage	20,383	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

work plans and Budget for Mindset change programs designed

Nil

fess funds released. to the department

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	5,500	0
Wage	0	0

VOTE: 807 Amuria District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,500 0
	GoU Dev	0 0
	Ext Finance	0 0

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

1 Routine quarterly community management information Nil
system update report produced.

Projects sites not handed
over to contractors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,738	23,381
212103 Incapacity benefits (Employees)	1,096	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,904	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	114,738	23,381
Wage	94,738	23,381
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

ordinance developed and implemented

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0

VOTE: 807 Amuria District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

Community interest groups profiled

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	200	0
227001 Travel inland	3,500	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	7,500	0
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	Ext Finance	0
Total for Department	153,121	23,381
	Wage	94,738
	Non-Wage	58,383
	GoU Dev	0
	Ext Finance	0

VOTE: 807 Amuria District**Quarter 1****Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

Gender issues mainstreamed into all sub sub programmes in the annual budgets and Workplans	No Gender statistics for mainstreaming purposes were compiled and disseminated	Inadequate amount of funds received by the department
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PIAP Output: 1801051103 Functional community information system at parish level.

1 Quarterly report on update on parish data	No quarterly report on update on parish data produced	Inadequate funds released to the department
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly report on administrative data update produced	No administrative data update report produced	Departure of the Planner responsible for Statistics
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,123	7,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	600	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	4,300	0
227001 Travel inland	14,275	3,400
228002 Maintenance-Transport Equipment	300	0
Total for Budget Output	66,538	10,515
Wage	36,123	7,115
Non-Wage	26,340	3,400
GoU Dev	4,075	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 807 Amuria District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	Resource mobilization framework implemented as and when called upon	NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	100	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	14,548	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	14,948	0
Wage	0	0
Non-Wage	10,873	0
GoU Dev	4,075	0
Ext Finance	0	0

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

1	0	Inadequate funds received and could not facilitate field monitoring of programmes and projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,151	0
227001 Travel inland	19,500	0
Total for Budget Output	21,651	0
Wage	0	0
Non-Wage	6,500	0
GoU Dev	15,151	0
Ext Finance	0	0
Total for Department	103,137	10,515
Wage	36,123	7,115
Non-Wage	43,713	3,400

VOTE: 807 Amuria District

Quarter 1

GoU Dev	23,301	0
Ext Finance	0	0

VOTE: 807 Amuria District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditable areas in the internal audit work plan audited and reports prepared

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	13,893	1,700
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	17,393	1,700
Wage	0	0
Non-Wage	17,393	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,400	6,659
Total for Budget Output	27,400	6,659
Wage	27,400	6,659
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	44,793	8,359
Wage	27,400	6,659
Non-Wage	17,393	1,700
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Potential sites profiled and Data base developed

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Salaries Paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,663	4,732
Total for Budget Output	21,663	4,732
Wage	21,663	4,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

one capacity building and inspection held NA

VOTE: 807 Amuria District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Data base developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,386	0
Total for Budget Output	2,386	0
Wage	0	0
Non-Wage	2,386	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Capacity developed on Business skills and financial literacy

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,298	0
Total for Budget Output	1,298	0
Wage	0	0
Non-Wage	1,298	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Two awareness campaigns on investments and trade held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	4,800	0
Wage	0	0
Non-Wage	4,800	0

VOTE: 807 Amuria District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

one inspection and awareness on institutional and trade conducted NA

PIAP Output: 07030201 Product and market information systems developed

Awareness created on trade laws and regulation

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

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

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Data Base developed

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

Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,947	4,732
Wage	21,663	4,732
Non-Wage	16,284	0
GoU Dev	0	0

VOTE: 807 Amuria District

Quarter 1

Ext Finance	0	0
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VOTE: 807 Amuria District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1	

VOTE: 807 Amuria District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	5	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	25	No activity carried out

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	99	No sensitisation meetings

VOTE: 807 Amuria District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Average % availability of a basket of 41 commodities at all	Percentage	95	100%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	100	59

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	200	20

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	Nil

Service Area: 30 Skills Development**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing TVET institutions equipped with		1	2

VOTE: 807 Amuria District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	35	No activity was implemented

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of District low cost selead roads rehabilitated	Number	3	No activity was executed

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	100	No development expenditure

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	10	

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	100	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	100	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		100	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 TOURISM DEVELOPMENT****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	100	

Programme: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Overall Scheme Risk Rating in the Retirement Benefits	Rate	100	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	100	

Budget Output: 190028 Market Surveillance Inspections**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of market outlets inspected	Number	100	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of functional information systems in place by type	Number	100	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237135 Akeriau Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Akeriau PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,169	0
Temele	Temele Ps	Programme Conditional Grant - Non Wage Recurrent	NA	21,825	0
Okude	Okude	Programme Conditional Grant - Non Wage Recurrent	NA	25,000	0
Otubet P.S	Otubet P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,866	0
LCIII: 237139 Kuju Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Subcounty	District Unconditional Grant Non-Wage	N/A	511,911	3,600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237139 Kuju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUSUS HEALTH CENTRE 2 PHC	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Item: 263310 Sector Development Grant					
Construction of OPD	Amusus HC3	Programme Conditional Grant - Development	N/A	155,947	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Abuket PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abia P.S	Abia P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,301	0
AGWARA-KUJU P.S.	GWARA-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,212	0
Torongole P.S	Torongole P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,476	0
ABUKET P.S	ABUKET P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,177	0
Amilimil P.S.	Amilimil P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,159	0
Amusus P.S.	Amusus P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,100	0
AOJAKITOI P.S.	AOJAKITOI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,339	0
Angorom P.S.	Angorom P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,311	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237139 Kuju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HIGH SCHOOL	ORUNGO HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	74,928	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ominaite	Programme Conditional Grant - Development	N/A	42,000	0
LCHII: 237140 Morungatuny Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Awelu PS	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
JALAM P.S.	JALAM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,656	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237140 Morungatuny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGANGAI P.S.	OGANGAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,627	0
ODEKERE P.S.	ODEKERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,314	0
AWELU P.S.	AWELU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,011	0
OLWA ORUNGO P.S.	OLWA ORUNGO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,753	0
AYOLA P.S.	AYOLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,231	0
ATEUSO P.S.	ATEUSO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,855	0
LCHII: 237141 Apeduru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUCU HEALTH CENTRE III	Amucu	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
GOLOKWARA HEALTH CENTRE II	Apeduru	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ajaki Asinge PS	Programme Conditional Grant - Development	N/A	95,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237141 Apeduru Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOON P.S.	Odoon Ps	Programme Conditional Grant - Non Wage Recurrent	NA	20,681	0
DOKOLO-ASAMUK P.S.	DOKOLO-ASAMUK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,489	0
AMUCU P.S.	AMUCU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,304	0
TAKARAMYEM P.S.	TAKARAMYEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,718	0
ACIA P.S.	ACIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,500	0
AJAKI ASINGE P.S	AJAKI ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,407	0
APEDURU P.S	APEDURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,082	0
LCIII: 237142 Willa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMILIMIL HEALTH CENTRE II	Amilimil	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237142 Willa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OJOTA P.S.	OJOTA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,651	0
ABOTA P.S.	ABOTA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,555	0
ALERE P.S.	ALERE	Programme Conditional Grant - Non Wage Recurrent	NA	13,401	0
AKISIM-KUJU P.S.	AKISIM-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,980	0
ABWANGET-KUJU P.S.	ABWANGET-KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,705	0
LCHII: 237143 Ogolai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CLARE ORUNGO HEALTH CENTRE	Ococia	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
ABEKO HEALTH CENTRE 2 PHC	Abeko	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
ABEKO CBO HEALTH CENTRE II	Abeko CBO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	4,440	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI P.S.	OGOLAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,717	0
OGWARAT P.S.	OGWARAT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,127	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237143 Ogolai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOCIA P.S.	OCOCIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	29,245	0
OKAO P.S	OKAO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,005	0
Akore P.S.	Akore P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,706	0
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Obuku cell	District Discretionary Equalisation Development Grant	N/A	25,845	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Obuku cell	District Discretionary Equalisation Development Grant	N/A	90,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	istrict Hqtrs	District Discretionary Equalisation Development Grant	N/A	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237144 Amuria Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Geadquarters	Programme Conditional Grant - Development	N/A	8,538	0
Equipment - Assorted Agriculture and Medical Equipment		Programme Conditional Grant - Development	N/A	37,458	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarters	Programme Conditional Grant - Development	N/A	6,868	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development	N/A	30,000	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Subcounties	Programme Conditional Grant - Non Wage Recurrent	N/A	302,687	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District Headquarters	Programme Conditional Grant - Development	To be procured	82,551	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sub counties	Programme Conditional Grant - Non Wage Recurrent	N/A	82,551	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Facilitation for monitoring and supervision of capital works	DHO's Office	Programme Conditional Grant - Development	N/A	8,208	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office_Facilities-CBS	External Financing Aids Health Care Foundation (AHF)	N/A	2,560,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	880,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	470,168	0
Travel Inland - Allowances	DHO Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	3,200,000	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	1,581,680	0
Travel Inland - Allowances	DHOs Office_Facilities	External Financing Aids Health Care Foundation (AHF)	N/A	96,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA CoU HC II	School Cell	Programme Conditional Grant - Non Wage Recurrent	NA	4,440	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Amuria Hospital	District Discretionary Equalisation Development Grant	N/A	2,500	0
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA DLG HSD	Medical Cell	Programme Conditional Grant - Non Wage Recurrent	NA	388,907	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237144 Amuria Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring supervision of works	Education office Obuku cell	Programme Conditional Grant - Development	N/A	22,984	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Education office	Programme Conditional Grant - Development	N/A	80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA P.S.	AMURIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,897	0
KUJU P.S.	KUJU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,772	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCOCIA GIRLS SS	ococia	Programme Conditional Grant - Non Wage Recurrent	NA	98,560	0
KUJU SEED SS	KUJU SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	22,272	0
AMURIA SS	AMURIA SS	Programme Conditional Grant - Non Wage Recurrent	NA	162,296	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	N/A	2,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Office	Programme Conditional Grant - Development	To be procured	1,000	0
	Disrrict Head Quarters	Programme Conditional Grant - Development	N/A	0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the road by Stakeholders	District Office	Programme Conditional Grant - Development	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development	N/A	12,800	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	496	0
Office Supplies - Assorted Office Items	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,504	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for casuals and others		Programme Conditional Grant - Development	N/A	35,330	0
Item: 224005 Laboratory supplies and services					
Safety Wear - Assorted Equipment		Programme Conditional Grant - Development	N/A	7,300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	2,096	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237144 Amuria Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development	N/A	33,192	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation allowances monitoring and supervising water related projects		District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	38,821	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Amolo 1, Wera TC 1, AMTC 5, and Apeulai 1	Programme Conditional Grant - Development	N/A	95,000	0
Water - System Fixtures, Fittings and Maintenance		Programme Conditional Grant - Development	N/A	204,754	0
Other Dwellings - Lease		Programme Conditional Grant - Development	N/A	40,786	0
Other Dwellings - Lease	District wide	Programme Conditional Grant - Development	N/A	29,630	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors		Programme Conditional Grant - Development	N/A	4,698	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Obuku cell	District Discretionary Equalisation Development Grant	N/A	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		District Unconditional Grant Non-Wage	N/A	540	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	12,226	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	12,226	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Amuria Planning Sub Sub Programme	District Discretionary Equalisation Development Grant	To be procured	2,000	0
Office Supplies - Assorted Stationery	Obuku Cell	District Discretionary Equalisation Development Grant	N/A	2,301	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	N/A	24,000	0
Travel Inland - Allowances	Obuku cell	District Discretionary Equalisation Development Grant	N/A	28,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237146 Orungo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HEALTH CENTRE III	Orungo	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Moruinera P.S.	Moruinera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,944	0
Ocakai P.S.	Ocakai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,174	0
Oyamai P.S.	Oyamai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,574	0
Oriebai P.S.	Oriebai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,170	0
Orungo P.S.	Orungo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,725	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease		Programme Conditional Grant - Development	N/A	23,086	0
Other Structures - Construction Works	Moruinera PS	Programme Conditional Grant - Development	N/A	42,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237148 Asamuk Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASAMUK HEALTH CENTRE III	Asamuk	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARISA-ASAMUK P.S.	APARISA-ASAMUK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,083	0
OKWALO P.S.	OKWALO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,818	0
Asamuk P.S.	Asamuk P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,090	0
Atirir-Asamuk P.S.	Atirir-Asamuk P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,765	0
Obur P.S.	Obur P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,182	0
OLEKAI P.S.	OLEKAI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,837	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL ABARILELA SS	ST PAUL ABARILELA SS	Programme Conditional Grant - Non Wage Recurrent	NA	37,648	0
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring, Appraisal, of capital works	Asamuk Seed SS & Wera Seed SS	Programme Conditional Grant - Development	N/A	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237148 Asamuk Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor		Programme Conditional Grant - Development	N/A	1,455,710	0
LCHII: 237149 Wera Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERAHEALTH CENTRE III	Wera HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
ST MICHAEL HEALTH CARE FOUNDATION	Wera	Programme Conditional Grant - Non Wage Recurrent	NA	8,880	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wera P.S.	Wera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,171	0
Olianai P.S.	Olianai P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,721	0
AMUKURAT P.S.	AMUKURAT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,805	0
Opam P.S.	Opam P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,485	0
Angole Wera P.S.	Angole Wera P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,921	0
Ajota P.S.	Ajota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,385	0
AMOLO P.S.	AMOLO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,288	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237149 Wera Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aten P.S	Aten P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,111	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA SEED SS	wera	Programme Conditional Grant - Non Wage Recurrent	NA	65,968	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Consultancy		Programme Conditional Grant - Development	N/A	236,201	0
LCIII: 237150 Abarilela Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABARILELA HEALTH CENTRE III	Dodos	Programme Conditional Grant - Non Wage Recurrent	NA	20,171	0
ARUTE HEALTH CENTRE II	Arute	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237150 Abarilela Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ongutoi PS	Programme Conditional Grant - Development	N/A	95,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abarilela P.S.	Abarilela P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,348	0
Arute P.S.	Arute P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,739	0
Akamuriei P.S.	Akamuriei P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	23,457	0
Katine-Wera P.S.	Katine-Wera P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,938	0
Ocal P.S.	Ocal P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,361	0
Moru Arengan P.S	Moru Arengan P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,343	0
OIDALA P.S	OIDALA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,873	0
OLELAI-WERA P.S.	OLELAI-WERA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,311	0
Ongutoi P.S.	Ongutoi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,686	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY SEED SS	MORUNGATUNY SEED SS	Programme Conditional Grant - Non Wage Recurrent	NA	99,088	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 273207 Asamuk Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances SDAs	Head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	135
LCHH: 273209 Wera Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Wera market	Programme Conditional Grant - Development	To be procured	11,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alira Obedo	Programme Conditional Grant - Development	N/A	42,000	0
Other Structures - Construction Works	Wera Seed SS	Programme Conditional Grant - Development	N/A	33,424	0
LCHH: 273213 Amolo					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Amolo PS	Programme Conditional Grant - Development	N/A	25,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1839 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA HEALTH CENTRE II PHC	Abia	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
OLWA HEALTH CENTRE II	Olwa	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
AMOLO HEALTH CENTRE II	Amolo	Programme Conditional Grant - Non Wage Recurrent	NA	10,085	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WILLA P.S.	WILLA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,530	0
AGEREGER P.S.	AGEREGER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,849	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI TECHNICAL INSTITUTE	ogolai	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
WEA TECHINCAL SCHOOL	wera	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	0

