
VOTE: 808 Amuru District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 808 Amuru District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Otai Charles
(Accounting Officer)

Signed on Date: 03-09-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,875,000	1,887,964	1,749,342	93%
Discretionary Government Transfers	5,042,244	5,203,018	5,200,018	103%
Conditional Government Transfers	24,175,967	28,369,277	28,380,350	117%
Other Government Transfers	827,925	827,925	516,825	62%
External Financing	1,627,909	1,627,909	1,138,319	70%
Total Revenues shares	33,549,045	37,916,092	36,984,854	110%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,195,682	2,453,625	1,956,135	164%
Manufacturing	4,200	4,200	4,200	100%
Tourism Development	8,620	8,620	8,620	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,383,999	1,421,338	1,240,408	90%
Private Sector Development	20,938	20,938	20,186	96%
Integrated Transport Infrastructure And Services	2,329,097	2,329,097	2,240,389	96%
Human Capital Development	20,553,788	21,302,017	19,979,241	97%
Community Mobilization And Mindset Change	360,395	360,395	278,148	77%
Governance And Security	7,075,256	9,385,829	6,825,572	96%
Development Plan Implementation	617,070	630,034	580,813	94%
Grand Total	33,549,045	37,916,092	33,133,712	99%
Wage	17,635,822	18,299,130	16,294,530	92%
Non-Wage Recurrent	8,164,320	10,759,534	8,960,123	110%
Domestic Devt	6,120,994	7,229,520	6,740,742	110%
External Financing	1,627,909	1,627,909	1,138,317	70%

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

Amuru District received a total of Ugx shs 36,984,854,000 during the period under review against the budgeted Ugx shs 33,549,045,000. This represents a budget performance of 110% as at the end of 30th June 2024. Central government funds performed quite well for the financial year 2023/2024 that is 117% for Conditional Government Transfers grants and 103% for Government development grants. Three revenue sources underperformed a bit below 100% as were supposed to in the period under review as follows; Locally Raised Revenue performed at only 93%, External Financing performed at 70% and other Government transfers had a 62% respectively during the financial year under review.

In a similar way, the district had a cumulative expenditure of Ugx. 33,129,110,000 (99%) of the approved budget where wage took Ugx. 16,294,530,000 (92%), Non-Wage Recurrent Ugx. 8,955,520,000 (110%), Domestic Devt Ugx. 6,740,742,000 (110%) and External Financing Ugx. 1,138,317,000 (70%) .

VOTE: 808 Amuru District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,875,000	1,887,964	1,749,342	93%
Advertisements/Bill Boards	7,761	7,761	0	0%
Animal and Crop Husbandry related Levies	22,437	22,437	22,437	100%
Business licenses	94,493	94,493	64,201	68%
Land Fees	81,755	81,755	27,705	34%
Local Hotel Tax	6,548	6,548	2,400	37%
Local Services Tax-Payable By Individuals	50,829	50,829	11,600	23%
Market /Gate Charges	61,763	61,763	52,348	85%
Miscellaneous receipts/income	19,035	19,035	5,284	28%
Other fees e.g. street parking fees	9,943	9,943	600	6%
Other taxes on specific services	1,189,958	1,189,958	1,167,513	98%
Property related Duties/Fees	6,480	6,480	0	0%
Registration fees for Documents and Businesses	37,200	37,200	36,257	97%
Rental Income Tax-Payable By Individuals	33,210	33,210	36,938	111%
Sale of Agricultural products and services.- From Private Entities	200,000	200,000	261,854	131%
Sale of non-produced Government Properties/assets	2,182	2,182	9,495	435%
Withholding tax payable by Individuals- Payable By Individuals	39,258	39,258	34,989	89%
Work Permits	12,150	12,150	15,722	129%
Discretionary Government Transfers	5,042,244	5,203,018	5,200,018	103%
District Discretionary Equalisation Development Grant	476,397	476,397	476,397	100%
District Unconditional Grant Non-Wage	608,246	769,019	766,019	126%
District Unconditional Grant Wage	3,529,083	3,529,083	3,529,083	100%
Urban Discretionary Equalisation Development Grant	37,262	37,262	37,262	100%
Urban Unconditional Grant Wage	267,775	267,775	267,775	100%
Urban Unconditional Non-Wage	123,483	123,483	123,483	100%
Conditional Government Transfers	24,175,967	28,369,277	28,380,350	117%
Programme Conditional Grant - Non Wage Recurrent	5,386,466	7,807,943	7,819,016	145%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,935,721	4,044,246	4,044,246	138%
Programme Conditional Grant - Wage Recurrent	13,838,965	14,502,273	14,502,273	105%
Transitional Conditional Grant - Development	2,014,815	2,014,815	2,014,815	100%
Other Government Transfers	827,925	827,925	516,825	62%
Agriculture Cluster Development Project (ACDP)	56,800	56,800	0	0%
COVID-19 Vaccination Campaign	198,500	198,500	59,925	30%
National Oil Seeds Project	0	0	8,000	
Neglected Tropical Diseases (NTDs)	50,000	50,000	59,811	120%
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000	0	0%
Support to PLE (UNEB)	18,000	18,000	18,990	106%
Uganda Road Fund (URF)	347,082	347,082	347,082	100%
Uganda Women Entrepreneurship Program(UWEP)	124,543	124,543	23,017	18%
Youth Livelihood Programme (YLP)	23,000	23,000	0	0%
External Financing	1,627,909	1,627,909	1,138,319	70%
Global Alliance for Vaccines and Immunization (GAVI)	162,691	162,691	0	0%
Global Fund for HIV, TB & Malaria	48,334	48,334	0	0%
United Nations Children Fund (UNICEF)	40,000	40,000	0	0%
United Nations Population Fund (UNPF)	120,591	120,591	62,239	52%
United States Agency for International Development (USAID)	1,256,293	1,256,293	1,076,080	86%
Total Revenues Shares	33,549,045	37,916,092	36,984,854	110%

VOTE: 808 Amuru District**Quarter 4****Cumulative Performance for Locally Raised Revenues**

A total to Ugx 211,158,000 was received in Quarter 4 FY 2023/24 from locally collected revenues representing a performance of 11% of the annual budget and cumulatively 1,749,342,000 representing 93% of the annual budget.

The variation in local revenue is attributed to introduction of IRAS as a new local revenue and the ban on local revenue tax on forest products as a result of presidential executive order.

Cumulative Performance for Central Government Transfers

By the end of Q4, the government of Uganda had released to Amuru DLG a cumulative Conditional Government grant up-to a tune of 28,380,349,738/= which is 117% of its approved budget of 24,175,967,000/= and this very good performance was attributed to the supplementary budget under the department of production, Education and Statutory bodies. In the same way, the district also realized Discretionary Government Transfers of Ugx. 5,200,018,000/- representing 103% of the approved budget of Ugx. 5,203,018,000/-. Both grant performed very well as it was realized in time almost according to plan and budget.

Cumulative Performance for Other Government Transfers

During the quarter under review Amuru DLG received U Shs. 206,875,994 against an annual budget of Shs 827,925,000 representing 25% budget performance of OGT. Cumulatively shs 516,825,000 representing 62% of the annual budget of Ugx. 827,925,000.

It should be noted there was no receipts got from ACDP and NUSAF as was Projected in the budget for the district.

Three projects performed quite well i.e NTDs with (120%), PLE with 106%, URF with 100%, other transfers receipts were not fully achieved or received, with UWEP/YLP at 18% and COVID-19 at 30%

Cumulative Performance for External Financing

During the quarter under review only Ugx. 184,304,000 of the approved budget external financing was realized. Cumulatively, shs. 1,138,319,000 representing 70% of the annual budget.

Funds were from only UNPF and USAID.

No funding was received from GAVI , UNICEF and Global Fund for HIV, TB & Malaria leading to an underperformance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,168,512	0	5,950,485	96%	2,412,971
Sub-Total	6,168,512	0	5,950,485	96%	2,412,971
Department: Finance					
10 Financial Management and Accountability (LG)	283,959	0	300,547	106%	38,691
Sub-Total	283,959	0	300,547	106%	38,691
Department: Statutory bodies					
10 Legislation and Oversight	845,040	0	821,217	97%	309,293
Sub-Total	845,040	0	821,217	97%	309,293
Department: Production and Marketing					
10 Agricultural Extension	431,806	0	501,522	116%	105,056
20 Agricultural Production	672,900	0	441,558	66%	141,913
30 Agricultural Value Chain Services	56,800	0	997,228	1,756%	923,005
Sub-Total	1,161,506	0	1,940,308	167%	1,169,974
Department: Health					
10 Primary HealthCare	3,621,107	0	3,120,552	86%	2,406,993
30 Health Management and Supervision	5,808,495	0	5,651,528	97%	1,407,489
Sub-Total	9,429,602	0	8,772,079	93%	3,814,483
Department: Education					
10 Pre-Primary and Primary Education	7,020,281	0	6,877,660	98%	2,109,955
20 Secondary Education	3,209,331	0	3,465,661	108%	833,093
30 Skills Development	543,903	0	554,219	102%	175,521
40 Education&Sports Management and Inspection	258,004	0	238,404	92%	62,175
50 Special Needs Education	4,500	0	4,500	100%	822
Sub-Total	11,036,019	0	11,140,445	101%	3,181,565
Department: Roads and Engineering					
10 Community Access Roads	2,329,097	0	2,240,389	96%	1,342,879

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,329,097	0	2,240,389	96%	1,342,879
Department: Water					
10 Rural Water Supply and Sanitation	929,803	0	932,967	100%	442,506
Sub-Total	929,803	0	932,967	100%	442,506
Department: Natural Resources					
10 Natural Resources Management	454,196	0	307,441	68%	102,152
Sub-Total	454,196	0	307,441	68%	102,152
Department: Community Based Services					
10 Community Mobilisation	238,434	0	191,116	80%	52,292
20 Empowerment and Mindset Change	210,128	0	153,749	73%	31,221
Sub-Total	448,562	0	344,865	77%	83,513
Department: Planning					
10 Planning and Statistics	333,111	0	280,266	84%	42,744
Sub-Total	333,111	0	280,266	84%	42,744
Department: Internal Audit					
10 Compliance	61,704	0	53,870	87%	14,814
Sub-Total	61,704	0	53,870	87%	14,814
Department: Trade, Industry and Local Development					
10 Commercial Services	67,934	0	48,833	72%	12,074
Sub-Total	67,934	0	48,833	72%	12,074
Grand Total	33,549,045	0	33,133,712	99%	12,967,658

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,845,289	7,998,089	8,048,724	138%	1,371,966
District Unconditional Grant Non-Wage	121,920	121,920	114,482	94%	41,855
District Unconditional Grant Wage	1,690,599	1,690,599	1,690,599	100%	422,650
Locally Raised Revenues	128,381	128,381	736,619	574%	0
Multi-Sectoral Transfers to LLGs_NonWage	862,230	862,230	303,992	35%	90,253
Programme Conditional Grant - Non Wage Recurrent	2,774,385	4,927,184	4,935,257	178%	750,265
Urban Unconditional Grant Wage	267,775	267,775	267,775	100%	66,944
Development Revenues	323,222	323,222	306,072	95%	5,213
District Discretionary Equalisation Development Grant	17,231	17,231	17,868	104%	0
Locally Raised Revenues	73,000	73,000	55,213	76%	5,213
Multi-Sectoral Transfers to LLGs_Gou	232,991	232,991	232,991	100%	0
Total Revenues Shares	6,168,512	8,321,311	8,354,796	135%	1,377,179

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,958,374	1,958,374	1,241,371	63%	271,592
Non Wage	3,886,916	6,039,715	4,403,043	113%	2,019,034
Development Expenditure					
Domestic Development	323,222	323,222	306,072	95%	122,346
External Financing	0	0	0	0%	0
Total Expenditure	6,168,512	8,321,311	5,950,485	96%	2,412,971

C: Unspent Balances

Recurrent Balances			2,404,310	
Wage			717,003	
Non Wage			1,687,307	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			2,404,310	

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

In Q4 the cumulative Revenue out turn was shs. 8,354,796,000 against the approved Budget of Shs 6,168,512,000 representing 135%. During the quarter under review the department was allocated Ushs. 1,377,179,000 of which Ugx. 1,371,966,000 recurrent revenue and Ugx. 5,213,000 Development Revenue released in Q4.

Similarly, In Q4 the department had a total expenditure of Ugx. 2,412,971,000 which now translate to the total overall cumulative expenditure for the department of Ugx. 5,950,485,000 and these funds were spent on Wage Ush. 1,241,371,000 (63%), Non-wage Ush. 4,403,043,000 (113%) and development Ush. 306,072,000 (95%) leaving a balance of 2,404,310,000 as un spent balance majorly non wage and wage. This unspent balance under wage is actual balances which was as a result of ban on recruitment to allow the district to use the available wage.

Reasons for unspent balances on the bank account

By the end of Q4, the department had unspent balance of Ugx. 2,404,310,000 which was majorly non-wage and wage components. The unspent balance under wage is fund meant for recruitment of more staff but was not used as a result of ban on recruitment.

Highlights of physical performance by end of the quarter

4 Quarterly financial performance reports prepared for the Administration department, Audit queries for FY 2022/2023 presented before Public Accounts Committee of Parliament responded to and cleared by the committee, verification of the District payroll for Q1, Q2, Q3 and Q4 for FY 2023/24, 78 pensioners paid gratuity benefits and enrolled on the monthly pension payroll. Appointment letters for staff promoted prepared, received staff on transfer and enrolled them to the payroll, reviewed staff personal records and made submissions to the DSC for confirmation. attended both local and National sensitization workshops and meetings, received staff complaints in respect to loan recoveries, attended DTPC meetings, attended to audit queries raised by the external auditors for the FY ended 30/6/2023, disciplinary cases handled and action taken, procurement of office consumables made, repair and servicing of office equipment made, submissions for clearance to recruit, correction of date of birt

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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					
<i>Recurrent Revenues</i>	283,959	283,959	301,047	106%	58,675
District Unconditional Grant Non-Wage	67,200	67,200	83,846	125%	25,103
District Unconditional Grant Wage	125,559	125,559	125,559	100%	31,390
Locally Raised Revenues	91,200	91,200	91,642	100%	2,182
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	283,959	283,959	301,047	106%	58,675
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	125,559	125,559	125,059	100%	31,064
Non Wage	158,400	158,400	175,488	111%	7,627
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,959	283,959	300,547	106%	38,691
C: Unspent Balances					
<i>Recurrent Balances</i>			500		
Wage			500		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			500		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department**

By the end of quarter 4 the department realised Ugx. 301,047,000 representing 106% of it's total annual approved budget of Ugx. 283,959,000 broken down as follows:

District unconditional grant non wage Ugx. 83,846,000 (125%)

District unconditional grant wage Ugx. 125,559,000 (100%)

Locally raised revenue Ugx. 91,200,000 (100%)

All the funds were allocated and absorbed according to the approved budget and work plan.

The department was able to have a total expenditure of Ugx. 300,547,000 representing 106% of the quarter 1,2,3 and 4 cumulative releases of Ugx. 301,047,000. There was unspent balance amounting to Ugx. 500,000.

Reasons for unspent balances on the bank account

The district unconditional grant for non wage and wage were all absorbed with a very minimal balance of Ugx. 500,000 which has been swept to the consolidated fund.

Highlights of physical performance by end of the quarter

The department realised the total quarterly release as per the workplan and budget for district unconditional budget and work plan including the IFMS recurrent cost.

19 staff of the department were paid for 3 months.

Monitoring local revenue performance during the quarter was carried out.

Support supervision and monitoring of the lower local governments were carried out.

Half year and nine months financial statements for the financial year 2023/2024 were submitted to the required stakeholders.

Facilitated the various departments, sectors and projects in execution of their budgets.

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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	524,776	682,550	681,928	130%	196,952
District Unconditional Grant Non-Wage	122,443	280,217	274,725	224%	99,148
District Unconditional Grant Wage	208,192	208,192	208,192	100%	52,048
Locally Raised Revenues	194,141	194,141	199,011	103%	45,756
Development Revenues	320,264	320,264	139,834	44%	78,148
District Discretionary Equalisation Development Grant	8,264	8,264	8,264	100%	0
Locally Raised Revenues	312,000	312,000	131,570	42%	78,148
Total Revenues Shares	845,040	1,002,814	821,762	97%	275,100
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,192	208,192	207,647	100%	87,737
Non Wage	316,584	474,358	473,736	150%	143,407
Development Expenditure					
Domestic Development	320,264	320,264	139,834	44%	78,149
External Financing	0	0	0	0%	0
Total Expenditure	845,040	1,002,814	821,217	97%	309,293
C: Unspent Balances					
Recurrent Balances			545		
Wage			545		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			545		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the quarter, we received Ugx. 275,100,000 representing 32% of the approved budget of Ugx. 845,040,000. Cumulatively, by the end of Q4, the department had realized Ugx. 821,762,000 representing 97% of the approved budget. Similarly, the department had a cumulative expenditure of Ugx. 821,217,000 representing 97%

Reasons for unspent balances on the bank account

Our unspent balance stands at 545,000/=

Highlights of physical performance by end of the quarter

Council had 2 sittings to approve Q3 report and approve the budget FY 2024/2025.

2 committee meetings were held to review the Q3 report and the budget for the FY 2024/25, and 4 executive committee meetings.

Held 01 LGPAC meeting to review Q3 internal Audit on sub-counties

01 standing committee visits by the 5 committees conducted

Held 03 DSC meetings and handled: (41 disciplinary, 9 staff were appointed on probation, 15 confirmations in service, 4 appointments on promotion, 2 renewal of local contract appointments, 4 appointments on transfer of service, 1 regularization of appointment on probation and confirmation,

1 appointment on transfer within service and approved 3 study leave).

The contract committee held 3 meetings to award contracts, renew, and terminate.

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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	891,856	1,078,612	1,091,612	122%	276,391
District Unconditional Grant Non-Wage	3,200	6,200	3,200	100%	0
District Unconditional Grant Wage	435,000	435,000	435,000	100%	108,750
Locally Raised Revenues	21,850	21,850	34,850	159%	13,000
Programme Conditional Grant - Non Wage Recurrent	0	183,757	186,757	0%	46,689
Programme Conditional Grant - Wage Recurrent	431,806	431,806	431,806	100%	107,951
Development Revenues	269,650	1,340,837	1,194,564	443%	12,675
District Discretionary Equalisation Development Grant	12,850	12,850	12,850	100%	0
Locally Raised Revenues	200,000	200,000	110,527	55%	12,675
Other Transfers from Central Government	56,800	56,800	0	0%	0
Programme Conditional Grant - Development	0	1,071,187	1,071,187	0%	0
Total Revenues Shares	1,161,506	2,419,449	2,286,176	197%	289,066
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	866,806	866,806	650,484	75%	149,917
Non Wage	25,050	211,807	211,497	844%	97,714
Development Expenditure					
Domestic Development	269,650	1,340,837	1,078,326	400%	922,342
External Financing	0	0	0	0%	0
Total Expenditure	1,161,506	2,419,449	1,940,308	167%	1,169,974
C: Unspent Balances					
Recurrent Balances			229,631		
Wage			216,321		
Non Wage			13,309		
Development Balances			116,238		
Domestic Development			116,238		
External Financing			0		
Total Unspent			345,869		

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a cumulative release of UGX 2,286,176,000 (197%) of the Revised budget of UGX 2,419,449,000 of which Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total release of UGX 186,757,000 (101%), 34,850,000 (159%) and UGX 3,200,000(52%) Respectively

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with cumulative release of UGX 435,000,000 (100%) and 431,806,000 (100%) respectively. Development revenues release was UGX 12,850,000 of DDEG (100%), 110,527,000 (55%) of Local revenue and UGX 1,071,187,000 (100%) of the Programme Conditional Grant

Total expenditure was UGX 1,953,308,000 (168%), of which wage, Non-wage and development expenditure were UGX 650,484,000 (75%), 224,497,000 (106%) and 1,078,326,000 (80%) respectively

Total unspent balance was UGX 332,869,000 of which wage is UGX 216,321,000, Non-wage and Development is UGX 116,238,000 resp

Reasons for unspent balances on the bank account

There were unspent funds under wage revenue as the staffs are not yet recruited

The development funds were not spent since payments for the procured items bounced and were not paid by Ministry of Finance Planning and Economic development

Procurement were completed and supplies were done for all the items but payments were not done. These contracts will have to be paid using budget for the next financial year

Highlights of physical performance by end of the quarter

Payment of salaries to all staff at district and sub counties for 12 month

Constructed 01 slaughter house in Attiak Town council, Procured and distributed 50 KTB hives, Procured and distributed 10,000 fish fingerlings and 2,500kg of starter feeds to farmers, 2 fishing nets, Procured and installed 01 oil press machine and oil filter in Pabbo TC, Procured 2 Laptop computers to help office work

Procured and Installed 60 micro scale irrigation systems to farmers and 01 irrigation demonstration site

Vaccination of 200 cattles and 97 sheep against FMD and CCPP in Attiak, Opara, Attiak TC and Elegu

Conducted livestock disease survailance at 5 farms in palukere and parwaca

Trained 4 groups on livestock management practices in Opara and Attiak sub county

Vaccinated dogs and cats against rabies (60 dogs) in Pawel, (41 dogs) in Abalokodi, (23 dogs) in lorikwo ward

Treated of sick livestocks, 130 cattle in Attiak and 73 sheeps in pawel

Trained and supported 40 PDM beneficiaries

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,841,700	6,841,700	6,732,376	98%	1,667,006
District Unconditional Grant Non-Wage	5,100	5,100	5,100	100%	3,100
Locally Raised Revenues	63,320	63,320	82,760	131%	0
Other Transfers from Central Government	248,500	248,500	119,736	48%	32,711
Programme Conditional Grant - Non Wage Recurrent	716,284	716,284	716,284	100%	179,071
Programme Conditional Grant - Wage Recurrent	5,808,495	5,808,495	5,808,495	100%	1,452,124
Development Revenues	2,587,902	2,587,902	2,192,611	85%	0
District Discretionary Equalisation Development Grant	130,131	130,131	125,931	97%	0
External Financing	391,092	391,092	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	66,679	66,679	66,679	100%	0
Transitional Conditional Grant - Development	2,000,000	2,000,000	2,000,000	100%	0
Total Revenues Shares	9,429,602	9,429,602	8,924,986	95%	1,667,006
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,808,495	5,808,495	5,651,528	97%	1,407,489
Non Wage	1,033,204	1,033,204	923,881	89%	231,174
Development Expenditure					
Domestic Development	2,196,811	2,196,811	2,196,671	100%	2,175,819
External Financing	391,092	391,092	0	0%	0
Total Expenditure	9,429,602	9,429,602	8,772,079	93%	3,814,483
C: Unspent Balances					
Recurrent Balances			156,967		
Wage			156,968		
Non Wage			0		
Development Balances			-4,060		
Domestic Development			-4,060		
External Financing			0		

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department****Total Unspent****152,907****Summary of Department Revenues and Expenditure by Source**

By the end of Q4, UGX 8,924,986,000 was received, representing 95% of the annual revenue target. This implies revenue underperformed by 5%, which is off the target of 100%. Underperformance was due to fewer receipts in other transfers from central government (48%) and non-receipt of external finances (0%).

In regards to expenditure, by the end of Q4, a total of UGX 8,772,079,000 was absorbed, representing 93% of the expected annual spending with about UGX 3,814,483,000 (40.4%) spent in Q4.

There is -4,060,000 under domestic development on doing consultations with Planner and CFO to harmonize the data, it was realized that there was more funds allocated to Education Department as compared to the approved amount hence reducing the allocated amount under health therefore causing the negative. This could be treated as error during budget allocation which could be the responsibility of the budget desk.

Reasons for unspent balances on the bank account

UGX 156,967,000/= (1.7%) of the annual budget remained unutilized by the end of the fourth quarter due to less wage expenditure attributed to delays in the payment of staff arrears in the district.

Highlights of physical performance by end of the quarter

336 staff received payment for twelve months in the district. Over 6,576 inpatients were admitted, about 145,033 outpatients were attended to by the end of the quarter, over 5,528 deliveries were successfully conducted from all the health facilities, and nearly 6,583 children under one were fully immunized. Also, from the DHO's office, four support supervision were conducted, twelve, monthly DHT meetings were held, 4 HMIS/DHIS training were conducted for the health workers of the district, four quarterly performance review meetings were held, and four support staff paid lunch allowances.

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,462,391	10,210,620	10,210,600	108%	2,870,430
District Unconditional Grant Non-Wage	10,600	10,600	10,600	100%	10,600
District Unconditional Grant Wage	99,048	99,048	99,048	100%	24,762
Locally Raised Revenues	23,460	23,460	22,450	96%	9,490
Other Transfers from Central Government	18,000	18,000	18,990	106%	0
Programme Conditional Grant - Non Wage Recurrent	1,712,620	1,797,540	1,797,540	105%	594,258
Programme Conditional Grant - Wage Recurrent	7,598,664	8,261,972	8,261,972	109%	2,231,320
Development Revenues	1,573,628	1,573,628	1,507,222	96%	131,074
District Discretionary Equalisation Development Grant	6,329	6,329	9,892	156%	0
External Financing	627,543	627,543	557,074	89%	131,074
Locally Raised Revenues	15,000	15,000	15,500	103%	0
Programme Conditional Grant - Development	924,756	924,756	924,756	100%	0
Total Revenues Shares	11,036,019	11,784,248	11,717,822	106%	3,001,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,697,712	8,361,020	7,796,802	101%	2,066,883
Non Wage	1,764,680	1,849,600	1,849,580	105%	720,406
Development Expenditure					
Domestic Development	946,084	946,084	936,989	99%	100,588
External Financing	627,543	627,543	557074.029	89%	293,689
Total Expenditure	11,036,019	11,784,248	11,140,445	101%	3,181,565
C: Unspent Balances					
Recurrent Balances					
Wage			564,218		
Non Wage			0		
Development Balances					
			13,158		

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department**

Domestic Development	13,158	
External Financing	0	
Total Unspent	577,377	

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter, the department had received a total of UGX. 11,717,822 (106%) of the approved annual budget of UGX. 11,036,019,000 of which recurrent revenue amounted to UGX 10,210,000 (108%) and development revenue of UGX 1,507,222 representing 96% of the cumulative release. The good performance was a result of good receipt from transfers from Central government (106%), Local Revenue (96%), Wage (109%), DDEG (156%), external financing (89%), Local Revenue Development (103%) Programme conditional grant - development grant (100%), Programme conditional grant NW (105%) District Unconditional Grant Wage (100%).

The department was able to spend 101% of the total revenue share of UGX 11,717,822 by the end of Q4 and the expenditure were as follows; Recurrent expenditure (wage) 101%, NW 105 %, Domestic Development expenditure 99%, external financing 89%,.

Reasons for unspent balances on the bank account

By the end of the quarter, the department was still having unspent balance of UGX 577,377,000. This is meant to pay salary for teachers of Amuru Town Seed Secondary school who were not yet recruited and posted and UGX 13,158,000 for uncompleted development works .

Highlights of physical performance by end of the quarter

Salary Payments salaries for 12 months was made to all seven hundred and fifty five (755) education staff, teaching and non teaching staff in primary(612), secondary(110) and technical schools(23) and 10 technical staff at the district headquarters. 151 primary, secondary and technical schools were inspected, support supervised and monitored at least 3 times. 14 classrooms were rehabilitated. 20 latrine stances were constructed to completion. 5 Capacity buildings were conducted for games and sports teachers, subject based teachers for primary seven, EMIS focal persons, education staff, head teachers and members of school management committee. 8 meetings were held with head teachers to discuss inspection and monitoring reports and plans. Performance Appraisals were conducted. Students and pupils participated in ball games, athletics, debating and scouting. Furniture to education department was supplied

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	521,165	521,165	515,965	99%	196,636
District Unconditional Grant Non-Wage	7,100	7,100	7,100	100%	452
District Unconditional Grant Wage	151,782	151,782	151,782	100%	37,946
Locally Raised Revenues	15,200	15,200	10,000	66%	0
Other Transfers from Central Government	347,082	347,082	347,082	100%	158,238
Development Revenues	1,807,933	1,807,933	1,800,495	100%	540,718
District Discretionary Equalisation Development Grant	4,760	4,760	4,760	100%	0
External Financing	291,170	291,170	283,733	97%	40,718
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
Total Revenues Shares	2,329,097	2,329,097	2,316,460	99%	737,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,782	151,782	95,203	63%	29,057
Non Wage	369,382	369,382	363,825	98%	163,430
Development Expenditure					
Domestic Development	1,516,762	1,516,762	1,497,628	99%	1,103,681
External Financing	291,170	291,170	283,732.69	97%	46,711
Total Expenditure	2,329,097	2,329,097	2,240,389	96%	1,342,879
C: Unspent Balances					
Recurrent Balances			56,937		
Wage			56,579		
Non Wage			358		
Development Balances			19,134		
Domestic Development			19,134		
External Financing			0		
Total Unspent			76,071		

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q4, the department had realized a cumulative revenue sum of 2,316,460,000 (99%) of the annual approved budget of 2,329,097,000 comprising of recurrent revenue of 515,965,000 (99%) and development revenue of 1,800,495,000 (100%). The releases were as follow, unconditional grant non wage 7,100,000/= District unconditional grant wage 151,782,000, Locally raised revenue 10,000,000, Other central government transfers URF 347,082,000, External finance grant 283,733,000 and program conditional-Development grant 1,512,002,000, DDEG of 4,760,000.

The overall cumulative expenditure for the department by the end of Q4 was 1,342,879,000 which is 96% of the approved budget releases broken down as follows Wage 95,203,000 (63%), Non-wage 363,825,000 (98%), Domestic Development 1,497,628,000 (99%) and External financing 283,733,000 (97%). There was unspent balance of Ugx. 76,071,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 76,071,000 was majorly wage and domestic development funds under road rehabilitation grant meant for upgrading of Elegu Medical Street using Low Cost Seal Technologies since the the contract for Star Engineering Services Ltd was terminated and the remaining work completed using force account approach.

Highlights of physical performance by end of the quarter

General staff salary paid to 5 staff in the department to a total sum of 29,057,000.

Under External financing-Nudeil payment of retention to the contractor who rehabilitated Atiak-Karaal road and some funds were used for soft ware activities.

Routine Roads maintenance was done both CAR, urban and district

Regular monitoring and supervision of all works under .contracts in the district

Maintenance of Machinery and equipment for the district

Under RTI

- Upgrade of Elegu medical street to bitumen standards using Low cost technology

- Supervision of works for the upgrade of the street.

- Uganda Road Fund, over 328km of DUCARs were manually maintained.

- As for the Road Maintenance/Rehabilitation Grant, 88km of feeder roads were maintained/ rehabilitated using equipment.

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	230,892	230,892	230,892	100%	58,380
District Unconditional Grant Non-Wage	3,159	3,159	3,159	100%	3,159
District Unconditional Grant Wage	138,900	138,900	138,900	100%	34,725
Locally Raised Revenues	6,850	6,850	6,850	100%	0
Programme Conditional Grant - Non Wage Recurrent	81,983	81,983	81,983	100%	20,496
Development Revenues	698,911	736,250	724,011	104%	12,512
District Discretionary Equalisation Development Grant	4,300	4,300	4,300	100%	0
External Financing	247,512	247,512	235,273	95%	12,512
Programme Conditional Grant - Development	432,284	469,623	469,623	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	929,803	967,142	954,903	103%	70,892
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,900	138,900	117,281	84%	27,311
Non Wage	91,992	91,992	91,969	100%	29,974
Development Expenditure					
Domestic Development	451,399	488,738	488,444	108%	372,709
External Financing	247,512	247,512	235,272.223	95%	12,511
Total Expenditure	929,803	967,142	932,967	100%	442,506
C: Unspent Balances					
Recurrent Balances			21,641		
Wage			21,619		
Non Wage			23		
Development Balances			294		
Domestic Development			294		
External Financing			1		
Total Unspent			21,936		

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of Q4, the department has received Ugx. 70,892,000 for Q4 out turn with cumulative of Ugx. 954,903,000 (99%) of its annual revised budget of Ugx. 967,142,000 and for Q4 wage was Ugx 34,725,000 (100%) of approved budget of Ugx. 138,900,000, Non-wage conditional grant ugx. 20, 496,000(100%) of its budget Ugx. 81,983,000, Local Revenue Ugx. 0 (100%) of its budget Ugx. 6,850,000, District Unconditional Grant Ugx 3,159,000 (100%) of its annual budget, External financing (USAID) development grant Ugx. 12,512,000 of its (95%), meanwhile Sector Conditional grant Ugx 0 (109%) of its budget Ugx.469,623,000 and Transitional Grant Ugx 0 (100%) of its budget ugx. 14,815,000.

Out of the received revenue Ugx. 954,903,000 cumulatively, Ugx 932,967,000 was spent representing 99% of its revised budget, in which wage was ugx. 117,281,000 (84%), Non-wage Ugx.91,969,000 (100%), Domestic dev,t Ugx.488,444,000 (108%) and external financing Ugx. 235,272,000 (95%) of its annual approved budget.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 21,936,000 of the release are mostly for Wage Ugx. 21,619,000, Non-wage ugx. 23,000 and Domestic Development Ugx. 294,000. The fund was not spent due to acting top to Senior Water Officer acting as District Engineer has been removed and also due to net payment. The others are small cumulative savings on payment to service providers which is Ugx. 317,000.

Highlights of physical performance by end of the quarter

The expenditures were cumulatively payment of Staff salaries (12), Project field appraisal (1), Routine Monitoring (4). Coordination meeting (4), Maintenance of piped water system in otwee (4), advocacy meeting (6) Sanitation week (1), World Water Day celebration (1), Borehole rehabilitation (65), Drilling and installation of deep boreholes/Production well (8), Construction of piped water supply phase 1 in Pawel Lalem (1), Extension of piped water supply in Pyela TC phase 3 (1), submission of reports (4) and operation of the office (12).

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,996	445,996	445,995	100%	123,178
District Unconditional Grant Non-Wage	3,400	3,400	8,325	245%	0
District Unconditional Grant Wage	357,499	357,499	357,499	100%	89,375
Locally Raised Revenues	50,180	50,180	45,254	90%	25,074
Programme Conditional Grant - Non Wage Recurrent	34,917	34,917	34,917	100%	8,729
Development Revenues	8,200	8,200	8,200	100%	0
District Discretionary Equalisation Development Grant	8,200	8,200	8,200	100%	0
Total Revenues Shares	454,196	454,196	454,195	100%	123,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,499	357,499	210,745	59%	51,075
Non Wage	88,497	88,497	88,496	100%	47,316
Development Expenditure					
Domestic Development	8,200	8,200	8,200	100%	3,761
External Financing	0	0	0	0%	0
Total Expenditure	454,196	454,196	307,441	68%	102,152
C: Unspent Balances					
Recurrent Balances			146,754		
Wage			146,754		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			146,754		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

As at the end of Q4, the department realized a cumulative total revenue of of 454,195,000 which constitutes 100% of the total budget for FY 2023/2024. The good performance was majorly due to District Unconditional Grant non - wage recurrent which performed at 245%, Wage, DDEG and Program Conditional Grant non - wage recurrent all performed at 100% and Locally raised revenue at 90%. As a result, the department realized 100% of the total budget during FY 2023/2024. However, out of the cumulative total of 454,195,000 realized, only 307,441,000= was spent which constituted 68% of the cumulative total realized while 146,754,000 equivalent to 32% was unspent.

Reasons for unspent balances on the bank account

A total of 146,754,000= was unspent during the quarter was from wage caused by transfer of service of the Senior Land Management Officer from Amuru District to Gulu University and recruitment ban during the financial year.

Highlights of physical performance by end of the quarter

As funds realized during the FY 2023- 2024 were used for payment of seven staff salaries for 12 months, 2 support staff paid lunch allowance for 12 months, one (1) complete set of survey machine to facilitate survey of institutional lands in the District procured, 01 Office block for Environment Officer and Forestry Officer renovated, Assorted office furniture (01 filing cabinet, 4 office chairs, 01 office table, 2 Executive Office chairs) for DNRO, DFO, and Physical Planner procured. 12km of Pogi wetland boundaries in Amuru Town Council demarcated, 8 wetlands compliance monitoring visits in all the Sub - Counties done, 4 quarterly patrols and inspections against illegal forestry activities in the District, 01 awareness raising on new land laws and polices done, 30 community members from Amuru and Lamogi sub - Counties trained on sustainable waste management practices done, 30 community members from Opara & Guruguru Sub - Counties trained on climate change adaptation & mitigation.

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,144	395,144	345,009	87%	79,352
District Unconditional Grant Non-Wage	9,641	9,641	1,000	10%	0
District Unconditional Grant Wage	144,000	144,000	144,000	100%	36,000
Locally Raised Revenues	34,620	34,620	119,652	346%	0
Other Transfers from Central Government	157,543	157,543	31,017	20%	31,017
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	49,340	100%	12,335
Development Revenues	53,418	53,418	46,378	87%	0
District Discretionary Equalisation Development Grant	23,450	23,450	23,450	100%	0
External Financing	29,968	29,968	22,928	77%	0
Total Revenues Shares	448,562	448,562	391,387	87%	79,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	144,000	144,000	97,479	68%	29,114
Non Wage	251,144	251,144	201,009	80%	49,481
Development Expenditure					
Domestic Development	23,450	23,450	23,450	100%	4,917
External Financing	29,968	29,968	22,927.298	77%	0
Total Expenditure	448,562	448,562	344,865	77%	83,513

C: Unspent Balances

Recurrent Balances					
Wage			46,521		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			46,522		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department**

In Q4, Community Based Services Department had already received accumulative revenues amounting to UGX. 345,009,000= (87%) of the approved annual budget of UGX. 395,144,000/= .

Out of the received total revenues by Q4, Recurrent revenues was up-to a tune of UGX. 138,754,000/(35%) and development revenues of UGX. 36,264,000/= (68%). It is worth noting that all the other revenue sources performed quite well as expected and above with the exception of only other transfers from central government(4%) and district NWR(10%).

The department also had a total accumulative expenditures of UGX. 138,004,000/= (31%) of the received accumulative revenues amounting to UGX. 175,017,000/= (39%). The expenditures were were as follows: Recurrent expenditures (Wage 30%, Non Wage 26%) and Development expenditures (Domestic Development External expenditures 100%)

Reasons for unspent balances on the bank account

In Q4 the department had unspent balances of UGX. 46,522,000= from Recurrent Revenue.

The unspent balance is Wage due to a ban on recruitment by MoPS;

Highlights of physical performance by end of the quarter

- 1). Paid salaries for 13 Community Development for 12 months
- 2). Paid Lunch allowance for 2 support staff (Office Attendant and Driver) at department for 12 months;
- 3). Procured office consumables
- 4). Procured fuel for support supervision and technical backstopping;
- 5). Facilitated the operation of 1 District Women Council, 1 District Youth Council, 1 District Council for PWDS,
- 6). Funded 13 groups - NSG; 6 groups - YLP, 8 groups 8 groups - UWEP and 4 groups - SEGOP;
- 7). 46 workplaces visited for compliance with Labour Laws;
- 8). 6 children in contact with the law supported to ensure access to justice;
- 9). Maintained office premises for a safe work environment;
- 10). Carried out field visit to 4 sites to Social Safeguards and GRM compliance;
- 11). 42 children were resettled and integrated into their communities in 13 LLGs
- 12) 4 quarterly child welfare committee meetings held;
- 13). 35 labour cases handled;
- 14). 13 LLGs mentored on crosscutting issues of Gender;
- 15). 105 SEIA con

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,587	248,550	235,470	100%	46,788
District Unconditional Grant Non-Wage	54,647	54,647	54,647	100%	7,288
District Unconditional Grant Wage	126,000	126,000	126,000	100%	31,500
Locally Raised Revenues	54,940	67,904	54,823	100%	8,000
Development Revenues	97,525	97,525	96,213	99%	0
District Discretionary Equalisation Development Grant	56,902	56,902	56,902	100%	0
External Financing	40,623	40,623	39,311	97%	0
Total Revenues Shares	333,111	346,075	331,683	100%	46,788
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,000	126,000	74,608	59%	17,460
Non Wage	109,587	122,550	109,469	100%	7,294
Development Expenditure					
Domestic Development	56,902	56,902	56,878	100%	17,990
External Financing	40,623	40,623	39311	97%	0
Total Expenditure	333,111	346,075	280,266	84%	42,744
C: Unspent Balances					
Recurrent Balances			51,393		
Wage			51,392		
Non Wage			1		
Development Balances			24		
Domestic Development			24		
External Financing			0		
Total Unspent			51,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department**

Planning Unit was allocated Ugx 331,683,000 which was 100% of the annual approved budget comprised of district Wage - Ugx,126,000,000 (100%) of the approved budget, Non-wage- Ugx 54,647,000 (100%) of the approved budget, Locally Raised allocated was Ugx. 54,823,000 (100%) of the approved budget

Planning Unit was allocated 99% of the approved budget under Development funds of which DDEG was Ugx. 56,902,000 (100%) of the approved budget and External Financing of Ugx. 39,311,000 (97%) of the approved budget

In a similar way the department spent ugx 74,608,000 on wage which is 59% of the approved budget, also Ugx. 109,469,000 was spent on non wage which is 100% of the approved budget, as well Ugx. 56,878,000 was spent on domestic development representing 100% of the approved budget and finally Ugx. 39,311,000 was external financing representing 97% of the approved budget for FY 2023/2024.

Reasons for unspent balances on the bank account

The Unspent balances of Ugx. 51,418,000/- was majorly component of wage which was budgeted to cater for salary for additional staff in the planning unit but recruitment was never done.

Highlights of physical performance by end of the quarter

Prepared and submitted 4 completed reports Q4 performance report for FY 2022/2023 and Q1, Q2 Q3 FY 2023/2024

The 2 Planning staff received their salary for 12 months

12 District TPC Meetings were held at the district

Co-ordination of planning and reporting activities in both HLG and LLGS were done

Organized and Co-ordinated 4 multi-sectoral monitoring in the District using funds from different sources

Coordinated the alignment of the district

Budget to NDP III for submission to MoFPED Generated data for the update of the District website by the Communication Officer, Conducted the

Budget Conference for FY 2024/2025 on 31/10/2023,

submitted BFP on 15th/11/2023

Co-ordinated National Assessment on 16/11/2023 and 17th/11/2023

Co-ordinated Amuru DLG draft budget

Coordinated all the activities of national population census 2023.

Coordinated the preparation of the final budget .

Data collection conducted

Carried out 2 technical backstopping to 13 LLG

Paid 3 support staff lunch allowance

VOTE: 808 Amuru District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,654	57,654	57,654	100%	15,080
District Unconditional Grant Non-Wage	15,327	15,327	15,327	100%	499
District Unconditional Grant Wage	18,327	18,327	18,327	100%	4,582
Locally Raised Revenues	24,000	24,000	24,000	100%	10,000
Development Revenues	4,050	4,050	4,050	100%	0
District Discretionary Equalisation Development Grant	4,050	4,050	4,050	100%	0
Total Revenues Shares	61,704	61,704	61,704	100%	15,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,327	18,327	10,495	57%	2,419
Non Wage	39,327	39,327	39,325	100%	10,645
Development Expenditure					
Domestic Development	4,050	4,050	4,050	100%	1,750
External Financing	0	0	0	0%	0
Total Expenditure	61,704	61,704	53,870	87%	14,814
C: Unspent Balances					
Recurrent Balances			7,834		
Wage			7,832		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,834		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department**

- 1- Recurrent revenue 2023/2024
- Approved Ugx 57,654,000
- Cumulative released Ugx 57,654,000
- Q4 release Ugx 15,080,000
- Approved unconditional grant non wage ugx 15,327,000. cumulative release Ugx 15,327,000, 100%, Q4 release Ugx 499
- Approved unconditional grant wage Ugx 18,327,000, cumulative release Ugx 18,327,000, 100%, Q4 release Ugx 4,582,000, 100%
- 2- Approved locally revenue Ugx 24,000,000, cumulative release Ugx 24,000,000, 100%, Q4 release Ugx 10,000,000
- 3- Approved DDEG Ugx 4,050,000, cumulative release Ugx 4,050,000, 100%.

Expenditures:

- 1. wage paid was ugx 2,419,000
- 2. Non wage recurrent was ugx 10,645,000
- 3. Domestic development (DDEG) monitoring - ugx 1,750,000
- Total expenditure; Approved Ugx 61,704,000, cumulative amt Ugx 53,870,000, 87%, Q4 out turn Ugx 14,814,000

Reasons for unspent balances on the bank account

The unspent balance ugx 7,834,000 was unconditional Grant wage. It was part of consolidated Allowances to the Internal auditor which was not paid due advise from the Ministry of Public service.

Highlights of physical performance by end of the quarter

- 1. managed day to day operation of the internal audit department
- 2. Paid staff salaries for the three months in the quarter
- 3. Conducted performance review and contract management of development projects in the district
- 4. Conducted Q4 audit on the utilization and performance UGIFT projects and other funds under Education and Production departments
- 5. Conducted Q4 audit on the utilization of URF and Road rehabilitation funds and others under Engineering department.
- 5. Conducted financial management audit on PHC fund and other funds under Health department.
- 6. Conducted special on the utilization of DDEG and URF (CAR) funds in the sub counties
- 7. Conducted technical backstopping and support on financial management in some primary schools and sub counties.
- 8. Prepared Treasury Memorandum for CAOs office for presentation to council.
- 9. Participated in LGPAC meetings.

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	63,734	63,734	63,734	100%	14,398
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	0
District Unconditional Grant Wage	34,176	34,176	34,176	100%	8,544
Locally Raised Revenues	8,620	8,620	8,620	100%	1,620
Programme Conditional Grant - Non Wage Recurrent	16,938	16,938	16,938	100%	4,234
<i>Development Revenues</i>	8,400	4,200	4,200	50%	0
District Discretionary Equalisation Development Grant	8,400	4,200	4,200	50%	0
Total Revenues Shares	72,134	67,934	67,934	94%	14,398
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	34,176	34,176	15,827	46%	4,174
Non Wage	29,558	29,558	28,806	97%	6,088
<i>Development Expenditure</i>					
Domestic Development	4,200	4,200	4,200	100%	1,812
External Financing	0	0	0	0%	0
Total Expenditure	67,934	67,934	48,833	72%	12,074
C: Unspent Balances					
<i>Recurrent Balances</i>			19,101		
Wage			18,349		
Non Wage			752		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,101		

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 4****SECTION B : Summary by Department**

By the end of Quarter four, Trade Department had received a cumulative revenues of Ugx. 63,734,000/= representing 100% of the Total Approved Annual Budget of Ugx. 63,734,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 4,000,000/= (100%), District Unconditional Grant (Wage) of Ugx. 34,176,000/= (100%), Locally Raised Revenue of Ugx. 8,620,000/=(100%), Program Conditional grant(non-wage) 16,938,000 /= (100%)and District Discretionary Development Equalization Grant of Ugx. 4,200,000/=(50%). In Q4 Trade Department spend a total of Ugx.48, 833,000/= out of the total quarterly release of Ugx. 63,934,000/= representing 72%; Total amount spend on wage is Ugx. 15,827,000/= representing 40% and for Non-wage is 28,806,000/= representing 97%

Reasons for unspent balances on the bank account

The department was not able to spend all its revenue. This was as a result of over budgeted wage in the department and also ban on recruitment and oversight non wage by departmental accountant

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 12 months. Quarterly Technical Monitoring of Capital Work under Department, Procured Office Equipment, Handling Audit of PDM/Emyooga, Holding of AGMz, selection of beneficiaries for PDM Profiling of 5,800 beneficiaries of PDM on Additional Capitals grant, participation on E registration of Cooperative online, Sensitization, Communities on Government program, handling arbitration among groups and farmer's organization, registration of Cooperatives to the line Ministry Training of farmer's organization participation in data collection on farmer's organization supervising High farmer's organization., Profiling tourism site and inspection of tourism facilities in the District, resolving other arbitration in the PDM and other related program in the Department

VOTE: 808 Amuru District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,400	482	
221002 Workshops, Meetings and Seminars	6,000	0	
221004 Recruitment Expenses	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,533	1,579	
222001 Information and Communication Technology Services.	10,600	10	
227001 Travel inland	12,000	1,054	
227004 Fuel, Lubricants and Oils	4,315	444	
Total for Budget Output	46,848	3,568	
Wage	0	0	
Non-Wage	46,848	3,568	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	702	
221001 Advertising and Public Relations	8,900	0	
221011 Printing, Stationery, Photocopying and Binding	3,100	227	
227001 Travel inland	5,000	876	
Total for Budget Output	25,000	1,805	
Wage	0	0	

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,000 1,805
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	5,000	875
Total for Budget Output	15,000	875
Wage	0	0
Non-Wage	15,000	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

80% NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	611
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	3,000	525
Total for Budget Output	13,000	1,136
Wage	0	0
Non-Wage	13,000	1,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

95% NA

VOTE: 808 Amuru District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,958,374	271,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	2,475
221002 Workshops, Meetings and Seminars	20,049	0
221008 Information and Communication Technology Supplies.	18,639	2,390
221011 Printing, Stationery, Photocopying and Binding	6,433	1,126
223004 Guard and Security services	4,000	0
225101 Consultancy Services	73,000	5,850
225204 Monitoring and Supervision of capital work	17,231	0
227001 Travel inland	204,460	2,288
227004 Fuel, Lubricants and Oils	25,000	1,770
228001 Maintenance-Buildings and Structures	176,714	0
228002 Maintenance-Transport Equipment	13,000	1,400
228004 Maintenance-Other Fixed Assets	21,061	0
263303 District Discretionary Development Equalization Grant	35,216	0
263402 Transfer to Other Government Units	0	483,323
273104 Pension	333,656	245,415
273105 Gratuity	514,602	974,867
282301 Transfers to Government Institutions	681,721	0
352880 Salary Arrears Budgeting	174,367	42,597
352881 Pension and Gratuity Arrears Budgeting	1,751,759	369,255
Total for Budget Output	6,058,283	2,404,348
	Wage	271,592
	Non-Wage	2,010,410
	GoU Dev	122,346
	Ext Finance	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

60% NA

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
223004 Guard and Security services	6,381	861	
227001 Travel inland	1,000	0	
227004 Fuel, Lubricants and Oils	3,000	379	
Total for Budget Output	10,381	1,240	
Wage	0	0	
Non-Wage	10,381	1,240	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,168,512	2,412,971	
Wage	1,958,374	271,592	
Non-Wage	3,886,916	2,019,034	
GoU Dev	323,222	122,346	
Ext Finance	0	0	

VOTE: 808 Amuru District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
40	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	31,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	97
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,600	0
221003 Staff Training	2,400	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
221012 Small Office Equipment	2,400	0
221014 Bank Charges and other Bank related costs	1,188	1
221016 Systems Recurrent costs	30,000	3,000
227001 Travel inland	12,412	626
227004 Fuel, Lubricants and Oils	2,400	140
228002 Maintenance-Transport Equipment	2,400	0
Total for Budget Output	190,959	35,128
Wage	125,559	31,064
Non-Wage	65,400	4,064
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

9%	NA
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VOTE: 808 Amuru District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221001 Advertising and Public Relations	1,200	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	7,400	0
221012 Small Office Equipment	4,400	0
221014 Bank Charges and other Bank related costs	380	127
227001 Travel inland	18,420	452
227004 Fuel, Lubricants and Oils	2,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	47,000	579
Wage	0	0
Non-Wage	47,000	579
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

25% NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	0
221001 Advertising and Public Relations	1,600	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	6,800	980
221012 Small Office Equipment	2,400	0
221014 Bank Charges and other Bank related costs	632	0
227001 Travel inland	19,168	2,005
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	46,000	2,985

VOTE: 808 Amuru District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,985
	GoU Dev	0
	Ext Finance	0
	Total for Department	38,691
	Wage	31,064
	Non-Wage	7,627
	GoU Dev	0
	Ext Finance	0

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
80%	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,800	1,780
221009 Welfare and Entertainment	600	105
221012 Small Office Equipment	1,000	466
223001 Property Management Expenses	8,264	3,574
Total for Budget Output	19,664	5,925
Wage	0	0
Non-Wage	11,400	2,351
GoU Dev	8,264	3,574
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	3,150
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	2,000	40
221011 Printing, Stationery, Photocopying and Binding	1,500	5
221012 Small Office Equipment	1,000	175
227001 Travel inland	6,010	149
Total for Budget Output	31,511	3,519
Wage	0	0
Non-Wage	31,511	3,519
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
80	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		9,480	1,659
Total for Budget Output		9,480	1,659
	Wage	0	0
	Non-Wage	9,480	1,659
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	1,750
211107 Boards, Committees and Council Allowances		35,661	10,661
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,500	170
221012 Small Office Equipment		894	156
227001 Travel inland		77,000	14,220
227004 Fuel, Lubricants and Oils		6,000	0
Total for Budget Output		133,555	26,957
	Wage	0	0
	Non-Wage	108,555	19,362
	GoU Dev	25,000	7,595
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Payment of Ex-Gratia for elected leaders in the district NA

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	208,192	87,737
211105 Ex-Gratia for Political leaders.	0	78,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,839	26
211107 Boards, Committees and Council Allowances	107,000	66,980
212103 Incapacity benefits (Employees)	3,000	2,150
221009 Welfare and Entertainment	5,500	2,000
221011 Printing, Stationery, Photocopying and Binding	4,500	788
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	6,000	3,000
227001 Travel inland	28,600	9,819
227004 Fuel, Lubricants and Oils	14,000	2,450
228002 Maintenance-Transport Equipment	16,800	4,433
273102 Incapacity, death benefits and funeral expenses	14,000	13,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	627,431	271,233
Wage	208,192	87,737
Non-Wage	132,239	116,516
GoU Dev	287,000	66,980
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,600	0
Total for Budget Output	10,600	0
Wage	0	0
Non-Wage	10,600	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
80	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,200	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	12,800	0
Wage	0	0
Non-Wage	12,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	845,040	309,293
Wage	208,192	87,737
Non-Wage	316,584	143,407
GoU Dev	320,264	78,149
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	300
227001 Travel inland	0	750
227004 Fuel, Lubricants and Oils	0	750
Total for Budget Output	0	1,800
Wage	0	0
Non-Wage	0	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	500
227001 Travel inland	0	1,404
227004 Fuel, Lubricants and Oils	0	1,409
Total for Budget Output	0	3,313
Wage	0	0
Non-Wage	0	3,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	1,500
227004 Fuel, Lubricants and Oils	0	1,450
Total for Budget Output	0	2,950
Wage	0	0
Non-Wage	0	2,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	250
224003 Agricultural Supplies and Services	0	500
227001 Travel inland	0	1,250
227004 Fuel, Lubricants and Oils	0	1,310
Total for Budget Output	0	3,310
Wage	0	0
Non-Wage	0	3,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	431,806	79,801
221011 Printing, Stationery, Photocopying and Binding	0	597
227001 Travel inland	0	1,896
227004 Fuel, Lubricants and Oils	0	1,750
228002 Maintenance-Transport Equipment	0	2,175

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	431,806
	Wage	431,806
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

Agricultural extension services provided to farmers NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	0	500	
221011 Printing, Stationery, Photocopying and Binding	0	500	
227001 Travel inland	0	1,753	
227004 Fuel, Lubricants and Oils	0	1,763	
228002 Maintenance-Transport Equipment	0	1,000	
	Total for Budget Output	0	5,516
	Wage	0	0
	Non-Wage	0	5,516
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	247	
227001 Travel inland	0	800	
227004 Fuel, Lubricants and Oils	0	901	
	Total for Budget Output	0	1,948
	Wage	0	0
	Non-Wage	0	1,948
	GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1 NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Agricultural extension services provided to farmers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	435,000	70,116
221011 Printing, Stationery, Photocopying and Binding	0	133
223005 Electricity	0	156
225204 Monitoring and Supervision of capital work	0	37,921
227001 Travel inland	11,700	800
227004 Fuel, Lubricants and Oils	8,000	374
228002 Maintenance-Transport Equipment	5,350	181
Total for Budget Output	460,050	109,680
Wage	435,000	70,116
Non-Wage	25,050	1,644
GoU Dev	0	37,921
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0

VOTE: 808 Amuru District**Quarter 4****Department: 040 Production and Marketing**

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

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	212,850	31,233
Total for Budget Output	212,850	31,233
Wage	0	0
Non-Wage	0	0
GoU Dev	212,850	31,233
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	0	250
221011 Printing, Stationery, Photocopying and Binding	0	467
221012 Small Office Equipment	0	125
224004 Beddings, Clothing, Footwear and related Services	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000
227001 Travel inland	0	625
227004 Fuel, Lubricants and Oils	0	1,250
228002 Maintenance-Transport Equipment	0	8,000
312139 Other Structures - Acquisition	0	6,000
312229 Other ICT Equipment - Acquisition	0	6,963
Total for Budget Output	0	26,680
Wage	0	0
Non-Wage	0	13,717

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 12,963
	Ext Finance	0 0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	9,840	
312139 Other Structures - Acquisition	0	30,000	
312299 Other Machinery and Equipment- Acquisition	0	799,780	
Total for Budget Output	0	839,620	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	839,620
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	56,100	
Total for Budget Output	0	56,100	
	Wage	0	0
	Non-Wage	0	56,100
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	56,800	606	

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	56,800	606
Wage	0	0
Non-Wage	0	0
GoU Dev	56,800	606
Ext Finance	0	0
Total for Department	1,161,506	1,169,974
Wage	866,806	149,917
Non-Wage	25,050	97,714
GoU Dev	269,650	922,342
Ext Finance	0	0

VOTE: 808 Amuru District**Quarter 4****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: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	0	
227001 Travel inland	311,820	44,950	
227004 Fuel, Lubricants and Oils	4,100	375	
Total for Budget Output	316,920	45,325	
Wage	0	0	
Non-Wage	316,920	45,325	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320075 PNFP Commodities

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	6,602	0	
312111 Residential Buildings - Acquisition	93,908	93,908	
312139 Other Structures - Acquisition	34,000	19,637	
312221 Light ICT hardware - Acquisition	2,223	2,223	
313111 Residential Buildings - Improvement	60,078	60,077	
Total for Budget Output	196,811	175,845	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	196,811	175,845	
Ext Finance	0	0	

Budget Output: 320165 Primary Health care services

N / A

VOTE: 808 Amuru District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,979	3,979
221008 Information and Communication Technology Supplies.	2,064	2,064
221011 Printing, Stationery, Photocopying and Binding	2,100	530
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,247	658
223001 Property Management Expenses	2,000	2,000
223005 Electricity	1,500	375
227001 Travel inland	23,239	7,157
227004 Fuel, Lubricants and Oils	16,763	1,763
228002 Maintenance-Transport Equipment	17,001	6,476
263308 Sector Conditional Grant (Non-Wage)	643,392	160,848
263311 Transitional Development Grant	2,000,000	1,999,974
	Total for Budget Output	2,716,284
	Wage	0
	Non-Wage	716,284
	GoU Dev	2,000,000
	Ext Finance	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	391,092	0
	Total for Budget Output	391,092
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	391,092

Service Area: 30 Health Management and Supervision

VOTE: 808 Amuru District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,808,495	1,407,489
Total for Budget Output	5,808,495	1,407,489
Wage	5,808,495	1,407,489
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,429,602	3,814,483
Wage	5,808,495	1,407,489
Non-Wage	1,033,204	231,174
GoU Dev	2,196,811	2,175,819
Ext Finance	391,092	0

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,045	84
228001 Maintenance-Buildings and Structures	780,840	367,527
312235 Furniture and Fittings - Acquisition	73,038	2,569
Total for Budget Output	865,924	370,180
Wage	0	0
Non-Wage	0	0
GoU Dev	238,380	76,491
Ext Finance	627,543	293,689

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	1,250,415
Total for Budget Output	5,019,498	1,250,415
Wage	5,019,498	1,250,415
Non-Wage	0	0
GoU Dev	0	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
228001 Maintenance-Buildings and Structures	173,897	173,404

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	8,266	8,266
263308 Sector Conditional Grant (Non-Wage)	952,697	307,689
Total for Budget Output	1,134,860	489,359
Wage	0	0
Non-Wage	1,134,860	489,359
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	17,768
228001 Maintenance-Buildings and Structures	636,375	0
Total for Budget Output	686,375	17,768
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	17,768
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	397,280	140,308
Total for Budget Output	397,280	140,308
Wage	0	0
Non-Wage	397,280	140,308

VOTE: 808 Amuru District**Quarter 4****Department: 060 Education**

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,125,676	675,017	
Total for Budget Output	2,125,676	675,017	
Wage	2,125,676	675,017	
Non-Wage	0	0	
GoU Dev	0	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	453,490	121,895	
Total for Budget Output	453,490	121,895	
Wage	453,490	121,895	
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)	90,412	53,626	

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	90,412 53,626
	Wage	0 0
	Non-Wage	90,412 53,626
	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,067	16,127	
227004 Fuel, Lubricants and Oils	0	4,730	
	Total for Budget Output	50,067	20,857
	Wage	0	0
	Non-Wage	50,067	20,857
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	2,330	
	Total for Budget Output	10,000	2,330
	Wage	0	0
	Non-Wage	10,000	2,330
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	218
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	460	160
221011 Printing, Stationery, Photocopying and Binding	800	280
221012 Small Office Equipment	400	150
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	455
227001 Travel inland	7,000	3
228002 Maintenance-Transport Equipment	14,000	603
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	29,560	1,869
Wage	0	0
Non-Wage	29,560	1,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,329	6,329
312231 Office Equipment - Acquisition	15,000	0
Total for Budget Output	21,329	6,329
Wage	0	0
Non-Wage	0	0
GoU Dev	21,329	6,329
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	19,555
Total for Budget Output	99,048	19,555
Wage	99,048	19,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	11,235
Total for Budget Output	30,000	11,235
Wage	0	0
Non-Wage	30,000	11,235
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,700	577
227004 Fuel, Lubricants and Oils	1,800	245
Total for Budget Output	4,500	822
Wage	0	0
Non-Wage	4,500	822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,036,019	3,181,565
Wage	7,697,712	2,066,883
Non-Wage	1,764,680	720,406
GoU Dev	946,084	100,588
Ext Finance	627,543	293,689

VOTE: 808 Amuru District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	0
221008 Information and Communication Technology Supplies.	10,694	10,444
225101 Consultancy Services	20,000	10,000
225202 Environment Impact Assessment for Capital Works	5,020	3,500
225204 Monitoring and Supervision of capital work	33,000	15,235
227001 Travel inland	143,750	55,527
227004 Fuel, Lubricants and Oils	25,447	13,929
228002 Maintenance-Transport Equipment	4,000	3,779
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	33,775
263303 District Discretionary Development Equalization Grant	4,760	2,057
313131 Roads and Bridges - Improvement	1,457,762	1,002,145
Total for Budget Output	1,807,933	1,150,392
Wage	0	0
Non-Wage	0	0
GoU Dev	1,516,762	1,103,681
Ext Finance	291,170	46,711

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

126.11km NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	200	200
221008 Information and Communication Technology Supplies.	1,600	0

VOTE: 808 Amuru District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	500	0
224010 Protective Gear	6,200	1,000
227001 Travel inland	2,600	495
227004 Fuel, Lubricants and Oils	2,600	1,850
228001 Maintenance-Buildings and Structures	99,525	63,494
228002 Maintenance-Transport Equipment	4,000	3,385
263402 Transfer to Other Government Units	247,557	93,006
Total for Budget Output	369,382	163,430
Wage	0	0
Non-Wage	369,382	163,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,782	29,057
Total for Budget Output	151,782	29,057
Wage	151,782	29,057
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,329,097	1,342,879
Wage	151,782	29,057
Non-Wage	369,382	163,430
GoU Dev	1,516,762	1,103,681
Ext Finance	291,170	46,711

VOTE: 808 Amuru District**Quarter 4****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,900	27,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,208
221008 Information and Communication Technology Supplies.	1,048	150
221011 Printing, Stationery, Photocopying and Binding	1,800	530
221012 Small Office Equipment	1,028	220
225204 Monitoring and Supervision of capital work	60,043	2,500
227001 Travel inland	47,515	10,166
228001 Maintenance-Buildings and Structures	75,800	41,683
228002 Maintenance-Transport Equipment	12,000	9,925
228004 Maintenance-Other Fixed Assets	26,627	19,491
312129 Other Buildings other than dwellings - Acquisition	24,145	24,138
312139 Other Structures - Acquisition	538,896	305,183
Total for Budget Output	929,803	442,506
Wage	138,900	27,311
Non-Wage	91,992	29,974
GoU Dev	451,399	372,709
Ext Finance	247,512	12,511
Total for Department	929,803	442,506
Wage	138,900	27,311
Non-Wage	91,992	29,974
GoU Dev	451,399	372,709
Ext Finance	247,512	12,511

VOTE: 808 Amuru District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	357,499	51,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	396
221011 Printing, Stationery, Photocopying and Binding	416	416
221012 Small Office Equipment	500	175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	900
Total for Budget Output	360,899	52,962
Wage	357,499	51,075
Non-Wage	3,400	1,887
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	6,100	2,600
227004 Fuel, Lubricants and Oils	3,480	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	35,000
228004 Maintenance-Other Fixed Assets	3,300	3,300
263303 District Discretionary Development Equalization Grant	5,200	761
Total for Budget Output	58,380	46,360

VOTE: 808 Amuru District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	42,600
	GoU Dev	3,761
	Ext Finance	0

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

3 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	24,917	930	
227004 Fuel, Lubricants and Oils	8,000	1,400	
Total for Budget Output	34,917	2,830	
	Wage	0	
	Non-Wage	2,830	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	454,196	102,152	
	Wage	51,075	
	Non-Wage	47,316	
	GoU Dev	3,761	
	Ext Finance	0	

VOTE: 808 Amuru District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,974	1,978
221011 Printing, Stationery, Photocopying and Binding	4,500	1,660
227001 Travel inland	35,000	11,542
227004 Fuel, Lubricants and Oils	13,840	6,038
228002 Maintenance-Transport Equipment	3,500	40
Total for Budget Output	59,814	21,258
Wage	0	0
Non-Wage	59,814	21,258
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	29,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	20
227001 Travel inland	2,416	0
227004 Fuel, Lubricants and Oils	6,720	0
228001 Maintenance-Buildings and Structures	2,400	1,900
228002 Maintenance-Transport Equipment	4,000	0

VOTE: 808 Amuru District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	178,620 31,034
	Wage	144,000 29,114
	Non-Wage	34,620 1,920
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	39,968	1,500	
	Total for Budget Output	39,968	1,500
	Wage	0	0
	Non-Wage	10,000	1,500
	GoU Dev	0	0
	Ext Finance	29,968	0

Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	6,348	2,670	
221012 Small Office Equipment	3,000	0	
222001 Information and Communication Technology Services.	2,083	0	
227001 Travel inland	17,922	170	
227004 Fuel, Lubricants and Oils	12,846	2,001	
228002 Maintenance-Transport Equipment	6,000	0	
	Total for Budget Output	48,199	4,841
	Wage	0	0
	Non-Wage	48,199	4,841

VOTE: 808 Amuru District

Quarter 4

Department: 100 Community Based Services

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

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

Reduced cases and incidence of inequality and GBV NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,754	6,369
228004 Maintenance-Other Fixed Assets	20,850	4,617
263303 District Discretionary Development Equalization Grant	2,600	300
282101 Donations	83,757	13,594
Total for Budget Output	121,961	24,880
Wage	0	0
Non-Wage	98,511	19,963
GoU Dev	23,450	4,917
Ext Finance	0	0
Total for Department	448,562	83,513
Wage	144,000	29,114
Non-Wage	251,144	49,481
GoU Dev	23,450	4,917
Ext Finance	29,968	0

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		
85%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	126,000	17,460	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	16,800	0	
221003 Staff Training	8,000	1,751	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	2,500	0	
221016 Systems Recurrent costs	6,000	1,050	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	2,800	0	
225204 Monitoring and Supervision of capital work	6,346	0	
227004 Fuel, Lubricants and Oils	5,000	0	
228002 Maintenance-Transport Equipment	4,500	0	
Total for Budget Output	187,446	20,261	
	Wage	126,000	17,460
	Non-Wage	55,100	2,801
	GoU Dev	6,346	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**

90% NA

VOTE: 808 Amuru District**Quarter 4****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\$ Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	175
221011 Printing, Stationery, Photocopying and Binding	3,650	644
221012 Small Office Equipment	1,450	0
222001 Information and Communication Technology Services.	950	166
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	12,000	700
227004 Fuel, Lubricants and Oils	6,940	0
228002 Maintenance-Transport Equipment	13,000	1,001
263303 District Discretionary Development Equalization Grant	12,000	11,990
Total for Budget Output	51,990	14,675
Wage	0	0
Non-Wage	32,990	2,685
GoU Dev	19,000	11,990
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

35% NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,823	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	4,800	0
228002 Maintenance-Transport Equipment	790	139
Total for Budget Output	45,413	139
Wage	0	0
Non-Wage	790	139
GoU Dev	4,000	0
Ext Finance	40,623	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
90%	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	700
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	300	0
225203 Appraisal and Feasibility Studies for Capital Works	16,989	0
225204 Monitoring and Supervision of capital work	4,567	0
227001 Travel inland	4,500	788
227004 Fuel, Lubricants and Oils	6,757	182
228004 Maintenance-Other Fixed Assets	3,150	0
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	48,263	7,669
Wage	0	0
Non-Wage	20,707	1,669
GoU Dev	27,556	6,000
Ext Finance	0	0
Total for Department	333,111	42,744
Wage	126,000	17,460
Non-Wage	109,587	7,294
GoU Dev	56,902	17,990
Ext Finance	40,623	0

VOTE: 808 Amuru District

Quarter 4

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,327	2,419
Total for Budget Output	18,327	2,419
Wage	18,327	2,419
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,500	1,640
221008 Information and Communication Technology Supplies.	1,250	150
221011 Printing, Stationery, Photocopying and Binding	4,500	1,640
221012 Small Office Equipment	2,000	105
221017 Membership dues and Subscription fees.	1,500	110
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	15,475	6,000
227004 Fuel, Lubricants and Oils	7,601	0
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	39,327	10,645
Wage	0	0
Non-Wage	39,327	10,645
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 120 Internal Audit

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,050	1,750
Total for Budget Output	4,050	1,750
Wage	0	0
Non-Wage	0	0
GoU Dev	4,050	1,750
Ext Finance	0	0
Total for Department	61,704	14,814
Wage	18,327	2,419
Non-Wage	39,327	10,645
GoU Dev	4,050	1,750
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,176	4,174
Total for Budget Output	34,176	4,174
Wage	34,176	4,174
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	1,812
Total for Budget Output	4,200	1,812
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	1,812
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

yes NA

VOTE: 808 Amuru District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,620	1,620
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	8,620	1,620
Wage	0	0
Non-Wage	8,620	1,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

yes NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,938	2,437
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	3,000	1,031
Total for Budget Output	16,938	4,468
Wage	0	0
Non-Wage	16,938	4,468
GoU Dev	0	0
Ext Finance	0	0

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

yes NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0

VOTE: 808 Amuru District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	67,934
	Wage	34,176
	Non-Wage	29,558
	GoU Dev	4,200
	Ext Finance	0

VOTE: 808 Amuru District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	2,400
221002 Workshops, Meetings and Seminars	6,000	6,000
221004 Recruitment Expenses	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	8,533	8,533
222001 Information and Communication Technology Services.	10,600	10,600
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	4,315	4,315
Total for Budget Output	46,848	46,848
Wage	0	0
Non-Wage	46,848	46,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221001 Advertising and Public Relations	8,900	8,900
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	25,000	25,000
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	5,000	5,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

80%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	13,000	13,000
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	1,958,374	1,241,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,000	28,995
221002 Workshops, Meetings and Seminars	20,049	0
221008 Information and Communication Technology Supplies.	18,639	18,638
221011 Printing, Stationery, Photocopying and Binding	6,433	6,433
223004 Guard and Security services	4,000	4,000
225101 Consultancy Services	73,000	55,850
225204 Monitoring and Supervision of capital work	17,231	17,231
227001 Travel inland	204,460	44,000
227004 Fuel, Lubricants and Oils	25,000	25,000
228001 Maintenance-Buildings and Structures	176,714	0
228002 Maintenance-Transport Equipment	13,000	13,000
228004 Maintenance-Other Fixed Assets	21,061	0
263303 District Discretionary Development Equalization Grant	35,216	0
263402 Transfer to Other Government Units	0	1,095,221
273104 Pension	333,656	637,293

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	514,602	1,482,445
282301 Transfers to Government Institutions	681,721	0
352880 Salary Arrears Budgeting	174,367	120,576
352881 Pension and Gratuity Arrears Budgeting	1,751,759	1,050,205
Total for Budget Output	6,058,283	5,840,257
Wage	1,958,374	1,241,371
Non-Wage	3,776,687	4,292,814
GoU Dev	323,222	306,072
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

60%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	6,381	6,381
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	10,381	10,381
Wage	0	0
Non-Wage	10,381	10,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,168,512	5,950,485
Wage	1,958,374	1,241,371
Non-Wage	3,886,916	4,403,043
GoU Dev	323,222	306,072

VOTE: 808 Amuru District

Quarter 4

Ext Finance	0	0
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VOTE: 808 Amuru District

Quarter 4

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		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

40

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	125,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,947
212102 Medical expenses (Employees)	800	800
212103 Incapacity benefits (Employees)	800	800
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	1,600	1,600
221003 Staff Training	2,400	2,400
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	1,188	19,192
221016 Systems Recurrent costs	30,000	30,000
227001 Travel inland	12,412	12,412
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Budget Output	190,959	208,410
Wage	125,559	125,059
Non-Wage	65,400	83,351
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 808 Amuru District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

9%

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221001 Advertising and Public Relations	1,200	1,200
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	7,400	7,400
221012 Small Office Equipment	4,400	4,400
221014 Bank Charges and other Bank related costs	380	157
227001 Travel inland	18,420	18,413
227004 Fuel, Lubricants and Oils	2,200	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Budget Output	47,000	46,769
Wage	0	0
Non-Wage	47,000	46,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

25%

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

Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,200	6,200
221001 Advertising and Public Relations	1,600	1,600
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	6,800	6,800

VOTE: 808 Amuru District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,400	2,400
221014 Bank Charges and other Bank related costs	632	0
227001 Travel inland	19,168	19,168
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Budget Output	46,000	45,368
Wage	0	0
Non-Wage	46,000	45,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,959	300,547
Wage	125,559	125,059
Non-Wage	158,400	175,488
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
80%		

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	9,800	9,800
221009 Welfare and Entertainment	600	600
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	8,264	8,264
Total for Budget Output	19,664	19,664
Wage	0	0
Non-Wage	11,400	11,400
GoU Dev	8,264	8,264
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

80

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	18,000	17,999
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	6,010	6,010
Total for Budget Output	31,511	31,509

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,511
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

80

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,480	9,480
Total for Budget Output	9,480	9,480
	Wage	0
	Non-Wage	9,480
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,999
211107 Boards, Committees and Council Allowances	35,661	35,661
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	894	894
227001 Travel inland	77,000	76,590
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	133,555	133,144
	Wage	0

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	108,555	108,554
	GoU Dev	25,000	24,590
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,192	207,647
211105 Ex-Gratia for Political leaders.	0	157,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,839	37,623
211107 Boards, Committees and Council Allowances	107,000	106,980
212103 Incapacity benefits (Employees)	3,000	3,000
221009 Welfare and Entertainment	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	6,000	6,000
227001 Travel inland	28,600	28,600
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	16,800	16,432
273102 Incapacity, death benefits and funeral expenses	14,000	14,000
312212 Light Vehicles - Acquisition	180,000	0
Total for Budget Output	627,431	604,020
	Wage	207,647
	Non-Wage	289,393
	GoU Dev	106,980
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
227001 Travel inland	10,600	10,600
Total for Budget Output	10,600	10,600
Wage	0	0
Non-Wage	10,600	10,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

80

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	8,200	8,200
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	12,800	12,800
Wage	0	0
Non-Wage	12,800	12,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	845,040	821,217
Wage	208,192	207,647
Non-Wage	316,584	473,736
GoU Dev	320,264	139,834
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	980
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	0	6,980
Wage	0	0
Non-Wage	0	6,980
GoU Dev	0	0
Ext Finance	0	0

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
221012 Small Office Equipment	0	2,000
227001 Travel inland	0	5,615
227004 Fuel, Lubricants and Oils	0	5,616
Total for Budget Output	0	13,231
Wage	0	0
Non-Wage	0	13,231
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	5,800
227004 Fuel, Lubricants and Oils	0	5,800
Total for Budget Output	0	11,600
Wage	0	0
Non-Wage	0	11,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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	0	1,000
224003 Agricultural Supplies and Services	0	2,000
227001 Travel inland	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000
Total for Budget Output	0	13,000
Wage	0	0
Non-Wage	0	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

VOTE: 808 Amuru District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	431,806	403,636
221011 Printing, Stationery, Photocopying and Binding	0	2,384
227001 Travel inland	0	7,585
227004 Fuel, Lubricants and Oils	0	7,000
228002 Maintenance-Transport Equipment	0	7,057
Total for Budget Output	431,806	427,662
Wage	431,806	403,636
Non-Wage	0	24,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000
227001 Travel inland	0	7,010
227004 Fuel, Lubricants and Oils	0	7,043
228002 Maintenance-Transport Equipment	0	4,000
Total for Budget Output	0	22,053
Wage	0	0
Non-Wage	0	22,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	997
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000
Total for Budget Output	0	6,997
Wage	0	0
Non-Wage	0	6,997
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

1

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

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

Item	Approved Budget	Spent
21101 General Staff Salaries	435,000	246,848
221011 Printing, Stationery, Photocopying and Binding	0	500
223005 Electricity	0	312
225204 Monitoring and Supervision of capital work	0	82,571
227001 Travel inland	11,700	14,450
227004 Fuel, Lubricants and Oils	8,000	9,499
228002 Maintenance-Transport Equipment	5,350	5,350
Total for Budget Output	460,050	359,530

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	435,000	246,848
Non-Wage	25,050	30,111
GoU Dev	0	82,571
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	0	4,000
Total for Budget Output	0	4,000
Wage	0	0
Non-Wage	0	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	212,850	78,028
Total for Budget Output	212,850	78,028
Wage	0	0
Non-Wage	0	0
GoU Dev	212,850	78,028
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221012 Small Office Equipment	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000
227001 Travel inland	0	2,500
227004 Fuel, Lubricants and Oils	0	5,000
228002 Maintenance-Transport Equipment	0	8,000
312139 Other Structures - Acquisition	0	6,000
312229 Other ICT Equipment - Acquisition	0	6,963
Total for Budget Output	0	34,463
Wage	0	0
Non-Wage	0	21,500
GoU Dev	0	12,963
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	20,000
312139 Other Structures - Acquisition	0	30,000
312299 Other Machinery and Equipment- Acquisition	0	799,780
Total for Budget Output	0	849,780
Wage	0	0
Non-Wage	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 849,780
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	58,000
Total for Budget Output	0	58,000
Wage	0	0
Non-Wage	0	58,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	56,800	54,985
Total for Budget Output	56,800	54,985
Wage	0	0
Non-Wage	0	0
GoU Dev	56,800	54,985
Ext Finance	0	0
Total for Department	1,161,506	1,940,308
Wage	866,806	650,484
Non-Wage	25,050	211,497
GoU Dev	269,650	1,078,326
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
227001 Travel inland	311,820	202,500
227004 Fuel, Lubricants and Oils	4,100	4,097
Total for Budget Output	316,920	207,598
Wage	0	0
Non-Wage	316,920	207,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320075 PNFP Commodities

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,602	6,602
312111 Residential Buildings - Acquisition	93,908	93,908
312139 Other Structures - Acquisition	34,000	33,887
312221 Light ICT hardware - Acquisition	2,223	2,223
313111 Residential Buildings - Improvement	60,078	60,077
Total for Budget Output	196,811	196,697
Wage	0	0
Non-Wage	0	0
GoU Dev	196,811	196,697

VOTE: 808 Amuru District

Quarter 4

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,979	3,979
221008 Information and Communication Technology Supplies.	2,064	2,064
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	3,247	3,246
223001 Property Management Expenses	2,000	2,000
223005 Electricity	1,500	1,500
227001 Travel inland	23,239	23,239
227004 Fuel, Lubricants and Oils	16,763	16,763
228002 Maintenance-Transport Equipment	17,001	17,001
263308 Sector Conditional Grant (Non-Wage)	643,392	643,392
263311 Transitional Development Grant	2,000,000	1,999,974
Total for Budget Output	2,716,284	2,716,257
Wage	0	0
Non-Wage	716,284	716,283
GoU Dev	2,000,000	1,999,974
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
227001 Travel inland	391,092	0

VOTE: 808 Amuru District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	391,092 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	391,092 0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,808,495	5,651,528
Total for Budget Output	5,808,495	5,651,528
Wage	5,808,495	5,651,528
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,429,602	8,772,079
Wage	5,808,495	5,651,528
Non-Wage	1,033,204	923,881
GoU Dev	2,196,811	2,196,671
Ext Finance	391,092	0

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,045	12,045
228001 Maintenance-Buildings and Structures	780,840	780,840
312235 Furniture and Fittings - Acquisition	73,038	2,569
Total for Budget Output	865,924	795,455
Wage	0	0
Non-Wage	0	0
GoU Dev	238,380	238,380
Ext Finance	627,543	557,074

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,019,498	4,947,346
Total for Budget Output	5,019,498	4,947,346
Wage	5,019,498	4,947,346
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	173,897	173,897
228004 Maintenance-Other Fixed Assets	8,266	8,266
263308 Sector Conditional Grant (Non-Wage)	952,697	952,697
Total for Budget Output	1,134,860	1,134,860
Wage	0	0
Non-Wage	1,134,860	1,134,860
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	50,000
228001 Maintenance-Buildings and Structures	636,375	636,375
Total for Budget Output	686,375	686,375
Wage	0	0
Non-Wage	0	0
GoU Dev	686,375	686,375
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	397,280	422,050
Total for Budget Output	397,280	422,050
Wage	0	0
Non-Wage	397,280	422,050
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	2,357,236
Total for Budget Output	2,125,676	2,357,236
Wage	2,125,676	2,357,236
Non-Wage	0	0
GoU Dev	0	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

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	453,490	413,387

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	453,490 413,387
	Wage	453,490 413,387
	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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	140,833
Total for Budget Output	90,412	140,833
Wage	0	0
Non-Wage	90,412	140,833
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,067	55,067
227004 Fuel, Lubricants and Oils	0	4,730
Total for Budget Output	50,067	59,797
Wage	0	0
Non-Wage	50,067	59,797
GoU Dev	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	460	460
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	800	790
223001 Property Management Expenses	800	800
227001 Travel inland	7,000	7,000
228002 Maintenance-Transport Equipment	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	1,500	1,490
Total for Budget Output	29,560	29,540
Wage	0	0
Non-Wage	29,560	29,540

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,329	6,329
312231 Office Equipment - Acquisition	15,000	5,905
Total for Budget Output	21,329	12,234
Wage	0	0
Non-Wage	0	0
GoU Dev	21,329	12,234
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
Total for Budget Output	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	78,833
Total for Budget Output	99,048	78,833
Wage	99,048	78,833
Non-Wage	0	0
GoU Dev	0	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,700	2,700

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,800	1,800
Total for Budget Output	4,500	4,500
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,036,019	11,140,445
Wage	7,697,712	7,796,802
Non-Wage	1,764,680	1,849,580
GoU Dev	946,084	936,989
Ext Finance	627,543	557,074

VOTE: 808 Amuru District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	1,500
221008 Information and Communication Technology Supplies.	10,694	10,694
225101 Consultancy Services	20,000	20,000
225202 Environment Impact Assessment for Capital Works	5,020	3,500
225204 Monitoring and Supervision of capital work	33,000	33,000
227001 Travel inland	143,750	143,070
227004 Fuel, Lubricants and Oils	25,447	22,429
228002 Maintenance-Transport Equipment	4,000	3,779
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
263303 District Discretionary Development Equalization Grant	4,760	4,760
313131 Roads and Bridges - Improvement	1,457,762	1,438,628
Total for Budget Output	1,807,933	1,781,361
Wage	0	0
Non-Wage	0	0
GoU Dev	1,516,762	1,497,628
Ext Finance	291,170	283,733

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

126.11km

VOTE: 808 Amuru District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,980
212102 Medical expenses (Employees)	200	200
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	1,800	1,792
221012 Small Office Equipment	800	770
222001 Information and Communication Technology Services.	500	250
224010 Protective Gear	6,200	1,000
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	2,600	2,600
228001 Maintenance-Buildings and Structures	99,525	99,524
228002 Maintenance-Transport Equipment	4,000	4,000
263402 Transfer to Other Government Units	247,557	247,509
Total for Budget Output	369,382	363,825
Wage	0	0
Non-Wage	369,382	363,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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	151,782	95,203
Total for Budget Output	151,782	95,203
Wage	151,782	95,203
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Total for Department	2,329,097	2,240,389
Wage	151,782	95,203
Non-Wage	369,382	363,825
GoU Dev	1,516,762	1,497,628
Ext Finance	291,170	283,733

VOTE: 808 Amuru District**Quarter 4****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	138,900	117,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	1,048	1,045
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	1,028	1,010
225204 Monitoring and Supervision of capital work	60,043	60,042
227001 Travel inland	47,515	47,514
228001 Maintenance-Buildings and Structures	75,800	75,633
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	26,627	26,627
312129 Other Buildings other than dwellings - Acquisition	24,145	24,138
312139 Other Structures - Acquisition	538,896	563,877
Total for Budget Output	929,803	932,967
Wage	138,900	117,281
Non-Wage	91,992	91,969
GoU Dev	451,399	488,444
Ext Finance	247,512	235,272
Total for Department	929,803	932,967
Wage	138,900	117,281
Non-Wage	91,992	91,969
GoU Dev	451,399	488,444
Ext Finance	247,512	235,272

VOTE: 808 Amuru District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	357,499	210,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,584
221011 Printing, Stationery, Photocopying and Binding	416	416
221012 Small Office Equipment	500	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	900
Total for Budget Output	360,899	214,145
Wage	357,499	210,745
Non-Wage	3,400	3,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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	800	800
221012 Small Office Equipment	1,500	1,500
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	6,100	6,100
227004 Fuel, Lubricants and Oils	3,480	3,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	35,000	35,000

VOTE: 808 Amuru District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,300	3,300
263303 District Discretionary Development Equalization Grant	5,200	5,200
Total for Budget Output	58,380	58,380
Wage	0	0
Non-Wage	50,180	50,180
GoU Dev	8,200	8,200
Ext Finance	0	0

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	24,917	24,917
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	34,917	34,916
Wage	0	0
Non-Wage	34,917	34,916
GoU Dev	0	0
Ext Finance	0	0
Total for Department	454,196	307,441
Wage	357,499	210,745
Non-Wage	88,497	88,496
GoU Dev	8,200	8,200
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,974	2,974
221011 Printing, Stationery, Photocopying and Binding	4,500	4,491
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	13,840	13,693
228002 Maintenance-Transport Equipment	3,500	3,500
Total for Budget Output	59,814	59,658
Wage	0	0
Non-Wage	59,814	59,658
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**

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	144,000	97,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,579
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	13,500	13,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,416	2,000

VOTE: 808 Amuru District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,720	6,500
228001 Maintenance-Buildings and Structures	2,400	2,400
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	178,620	131,458
Wage	144,000	97,479
Non-Wage	34,620	33,979
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,968	32,916
Total for Budget Output	39,968	32,916
Wage	0	0
Non-Wage	10,000	9,989
GoU Dev	0	0
Ext Finance	29,968	22,927

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,348	2,670
221012 Small Office Equipment	3,000	1,101
222001 Information and Communication Technology Services.	2,083	0
227001 Travel inland	17,922	17,894
227004 Fuel, Lubricants and Oils	12,846	12,135
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	48,199	33,800
Wage	0	0
Non-Wage	48,199	33,800
GoU Dev	0	0
Ext Finance	0	0

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

Reduced cases and incidence of inequality and GBV

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,754	9,369
228004 Maintenance-Other Fixed Assets	20,850	20,850
263303 District Discretionary Development Equalization Grant	2,600	2,600
282101 Donations	83,757	54,214
Total for Budget Output	121,961	87,032
Wage	0	0
Non-Wage	98,511	63,583
GoU Dev	23,450	23,450
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Total for Department	448,562	344,865
Wage	144,000	97,479
Non-Wage	251,144	201,009
GoU Dev	23,450	23,450
Ext Finance	29,968	22,927

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051103 Functional community information system at parish level.		
85%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,000	74,608
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	16,800	16,683
221003 Staff Training	8,000	8,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,500	2,500
221016 Systems Recurrent costs	6,000	6,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	2,800	2,800
225204 Monitoring and Supervision of capital work	6,346	6,346
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Budget Output	187,446	135,937
Wage	126,000	74,608
Non-Wage	55,100	54,983
GoU Dev	6,346	6,346
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		
90%		

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,650	3,650
221012 Small Office Equipment	1,450	1,450
222001 Information and Communication Technology Services.	950	950
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	12,000	11,999
227004 Fuel, Lubricants and Oils	6,940	6,940
228002 Maintenance-Transport Equipment	13,000	13,000
263303 District Discretionary Development Equalization Grant	12,000	11,990
Total for Budget Output	51,990	51,979
Wage	0	0
Non-Wage	32,990	32,990
GoU Dev	19,000	18,989
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

35%

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
221002 Workshops, Meetings and Seminars	35,823	35,311
225204 Monitoring and Supervision of capital work	4,000	3,995
227001 Travel inland	4,800	4,000
228002 Maintenance-Transport Equipment	790	790
Total for Budget Output	45,413	44,096
Wage	0	0
Non-Wage	790	790
GoU Dev	4,000	3,995

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	40,623
		39,311

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

90%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	300	300
225203 Appraisal and Feasibility Studies for Capital Works	16,989	16,988
225204 Monitoring and Supervision of capital work	4,567	4,560
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	6,757	6,756
228004 Maintenance-Other Fixed Assets	3,150	3,150
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Budget Output	48,263	48,254
Wage	0	0
Non-Wage	20,707	20,706
GoU Dev	27,556	27,548
Ext Finance	0	0
Total for Department	333,111	280,266
Wage	126,000	74,608
Non-Wage	109,587	109,469
GoU Dev	56,902	56,878
Ext Finance	40,623	39,311

VOTE: 808 Amuru District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
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	18,327	10,495
Total for Budget Output	18,327	10,495
Wage	18,327	10,495
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,500	3,500
221008 Information and Communication Technology Supplies.	1,250	1,250
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	15,475	15,475
227004 Fuel, Lubricants and Oils	7,601	7,600
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	39,327	39,325

VOTE: 808 Amuru District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,327
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,050	4,050
Total for Budget Output	4,050	4,050
Wage	0	0
Non-Wage	0	0
GoU Dev	4,050	4,050
Ext Finance	0	0
Total for Department	61,704	53,870
Wage	18,327	10,495
Non-Wage	39,327	39,325
GoU Dev	4,050	4,050
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
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	34,176	15,827
Total for Budget Output	34,176	15,827
Wage	34,176	15,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,200	4,200
Total for Budget Output	4,200	4,200
Wage	0	0
Non-Wage	0	0
GoU Dev	4,200	4,200
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

VOTE: 808 Amuru District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

yes

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	4,620	4,620
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	8,620	8,620
Wage	0	0
Non-Wage	8,620	8,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

yes

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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	9,938	9,937
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	3,000	2,999
Total for Budget Output	16,938	16,186
Wage	0	0
Non-Wage	16,938	16,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 808 Amuru District

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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: 07030201 Product and market information systems developed

yes

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	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,934	48,833
Wage	34,176	15,827
Non-Wage	29,558	28,806
GoU Dev	4,200	4,200
Ext Finance	0	0

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B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	95%	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	40	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	9%	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	25%	

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 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	80%	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	80%	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	80%	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	80%	

VOTE: 808 Amuru District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and	Number	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	23	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	5	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	80%	

VOTE: 808 Amuru District**Quarter 4****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 : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	504.44km	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of Bridges constructed on the DUCAR network Bridges	Number	1	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of systems integrated with LIS	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Revenue generated through lease of government ladn (Bn)	Value	50000000	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tree Seedlings planted through District Forestry	Number	3000	

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: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	2	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	2024	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No		

VOTE: 808 Amuru District**Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number		

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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	85%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	90%	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	35%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	90%	

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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 : 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	yes	

Programme: 07 Private Sector Development

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 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	3	

VOTE: 808 Amuru District

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

N/A