

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Otai Charles
(Accounting Officer)

Signed on Date: 10-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,056,583	1,182,543	533,448	50%
Discretionary Government Transfers	3,913,842	4,672,904	4,593,896	117%
Conditional Government Transfers	22,198,237	22,984,288	23,063,624	104%
Other Government Transfers	909,053	909,053	649,195	71%
External Financing	177,736	177,736	177,736	100%
Total Revenues shares	28,255,450	29,926,524	29,017,898	103%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,183,535	2,737,585	2,492,509	114%
Manufacturing	17,477	17,477	16,268	93%
Natural Resources, Environment, Climate Change, Land And Water Management	1,521,856	1,602,094	1,554,205	102%
Private Sector Development	93,212	95,346	56,381	60%
Sustainable Energy Development	12,000	12,000	9,400	78%
Integrated Transport Infrastructure And Services	1,991,547	1,991,547	1,907,780	96%
Human Capital Development	16,081,219	16,534,435	16,441,235	102%
Public Sector Transformation	45,608	45,608	45,596	100%
Community Mobilization And Mindset Change	325,830	325,830	200,153	61%
Governance And Security	5,397,101	5,927,536	5,012,279	93%
Development Plan Implementation	586,066	637,066	597,341	102%
Grand Total	28,255,450	29,926,524	28,333,148	100%
Wage	14,742,491	16,098,769	16,005,101	109%
Non-Wage Recurrent	9,735,735	9,775,481	8,453,074	87%
Domestic Devt	3,599,489	3,874,539	3,697,238	103%
External Financing	177,736	177,736	177,736	100%

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

Amuru DLG in the FY 2024-2025 had a total approved budget of Ugx. 28,255,450,000. By the end of Q4, the district had received a total cumulative revenue amounting to Ugx. 29,017,898,000 representing 103% of the approved total budget of the district hence performing slightly above the expected rate as per the plans and budget for financial year. The good reported revenue performance were from sources like Discretionary Government Transfers of Ugx. 4,593,896,000 (117%), and Conditional Government Transfers of Ugx. 23,063,624,000 (104%), Other revenue sources performed as follows:- External Financing at Ugx. 177,736,000 (100%), OGT Ugx. 649,195,000 (71%) and Locally Raised Revenues Ugx. 533,448,000 (50%). Similarly, by the end of the financial year 2024-2025, the district was able to report a total expenditure of Ugx. 28,333,148000 representing 100% of the approved budget released with wage 109%, Non-Wage Recurrent 87%, Domestic Devt 103%, and External Financing 100%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,056,583	1,182,543	533,448	50%
Advertisements/Bill Boards	4,855	4,855	0	0%
Animal and Crop Husbandry related Levies	21,900	21,900	6,238	28%
Business licenses	160,590	160,590	61,789	38%
Document certification fees	7,075	7,075	19,000	269%
Inspection Fees	4,070	4,070	575	14%
Land Fees	91,700	91,700	87,429	95%
Liquor licenses	11,241	11,241	0	0%
Local Hotel Tax	25,395	25,395	26,195	103%
Local Services Tax-Payable By Individuals	106,350	106,350	5,663	5%
Market /Gate Charges	80,005	80,005	61,629	77%
Miscellaneous receipts/income	25,550	25,550	57,791	226%
Other fees e.g. street parking fees	94,607	94,607	9,773	10%
Other licenses	25,361	25,361	55,822	220%
Other permits	38,679	38,679	36,067	93%
Other Royalties	6,700	6,700	41,794	624%
Property related Duties/Fees	41,535	41,535	34,616	83%
Refuse collection charges/Public convenience	9,200	9,200	0	0%
Registration fees for Documents and Businesses	10,720	10,720	2,130	20%
Rent & rates – produced assets-From Private Entities	60,200	60,200	875	1%
Sale of Agricultural products and services.- From Private Entities	200,000	200,000	10,623	5%
Sale of bid documents-From Private Entities	20,000	20,000	15,440	77%
Vehicle Parking Fees	10,850	10,850	0	0%
Discretionary Government Transfers	3,913,842	4,672,904	4,593,896	117%
District Discretionary Equalisation Development Grant	623,605	623,605	623,605	100%
District Unconditional Grant Non-Wage	760,712	760,712	760,712	100%
District Unconditional Grant Wage	2,339,969	3,099,030	3,020,022	129%
Urban Discretionary Equalisation Development Grant	45,102	45,102	45,102	100%
Urban Unconditional Non-Wage	144,454	144,454	144,454	100%
Conditional Government Transfers	22,198,237	22,984,288	23,063,624	104%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	7,039,933	7,039,933	7,039,933	100%
Programme Conditional Grant - Development	2,740,967	2,929,802	2,929,802	107%
Programme Conditional Grant - Wage Recurrent	12,402,523	12,999,739	13,079,074	105%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	909,053	909,053	649,195	71%
Agriculture Cluster Development Project (ACDP)	56,800	56,800	0	0%
Agro Forestry Activities	38,000	38,000	38,000	100%
Child days vaccination, Rubella and Malaria	165,628	165,628	165,628	100%
GROW Project	16,000	16,000	16,498	103%
National Oil Seeds Project	90,000	90,000	50,000	56%
Support to PLE (UNEB)	18,000	18,000	21,970	122%
Tourism Activities	20,000	20,000	0	0%
Uganda Road Fund (URF)	347,082	347,082	324,411	93%
Uganda Women Entrepreneurship Program(UWEP)	124,543	124,543	29,793	24%
Youth Livelihood Programme (YLP)	33,000	33,000	2,895	9%
External Financing	177,736	177,736	177,736	100%
United Nations Population Fund (UNPF)	28,000	28,000	28,000	100%
United States Agency for International Development (USAID)	149,736	149,736	149,736	100%
Total Revenues Shares	28,255,450	29,926,524	29,017,898	103%

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Cumulative Performance for Locally Raised Revenues

Locally raised Revenue performed at Ugx. 170,468,100 at Q4 bring the Cumulative Receipts for Locally Raised Revenues for the whole Financial year to Ugx. 533,448,000 (50%). This poor performance was majorly attributed to poor collection of local revenue from almost all sources and the presidential ban on forestry products which was the major source and best performing source of local revenue for the district.

Cumulative Performance for Central Government Transfers

By the end of the Financial Year, a total amount of Ugx. 29,017,898,000 (103%) was realized from Conditional Government transfers of the approved budget of Ugx. 22,198,237,000 hence performing above the expected revenue by end of the financial year. Similarly, the approved budget for Discretionary Government Transfers was at Ugx. 3,913,842,000. By the end of Financial Year, the district had realized Ugx. 4,593,896 (117%) reflecting a very good revenue performance above the expected amount for the Financial year by at least 17%.

Cumulative Performance for Other Government Transfers

By the end of the Financial Year 2024-2025, a total cumulative sum of Ugx. 649,195,000 representing 71% had been received from Other Government Transfers. The under performance was as a result of low recovery for YLP and UWEP under community department.

Cumulative Performance for External Financing

By the end of the Financial Year 2024-2025, External Financing had Cumulative Receipts of 100% with Ugx. 177,736,000 of the approved annual budget of Ugx. 177,736,000, hence the source performed exactly as planned by the end of the Financial Year.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,188,775	0	4,826,740	93%	1,927,939
Sub-Total	5,188,775	0	4,826,740	93%	1,927,939
Department: Finance					
10 Financial Management and Accountability (LG)	239,538	0	234,882	98%	59,037
Sub-Total	239,538	0	234,882	98%	59,037
Department: Statutory bodies					
10 Legislation and Oversight	571,593	0	565,788	99%	154,808
Sub-Total	571,593	0	565,788	99%	154,808
Department: Production and Marketing					
10 Agricultural Extension	881,987	0	1,063,591	121%	487,049
20 Agricultural Production	1,196,748	0	1,398,917	117%	1,055,644
30 Agricultural Value Chain Services	106,800	0	30,000	28%	4,996
Sub-Total	2,185,535	0	2,492,509	114%	1,547,689
Department: Health					
10 Primary HealthCare	5,862,400	0	6,046,021	103%	1,404,447
30 Health Management and Supervision	0	0	0		0
Sub-Total	5,862,400	0	6,046,021	103%	1,404,447
Department: Education					
10 Pre-Primary and Primary Education	6,345,595	0	6,472,327	102%	2,079,034
20 Secondary Education	2,759,763	0	2,845,023	103%	738,407
30 Skills Development	543,903	0	534,629	98%	137,504
40 Education&Sports Management and Inspection	282,634	0	260,093	92%	89,800
50 Special Needs Education	3,000	0	3,000	100%	1,420
Sub-Total	9,934,895	0	10,115,072	102%	3,046,165
Department: Roads and Engineering					
10 Community Access Roads	1,991,547	0	1,907,780	96%	1,149,350
Sub-Total	1,991,547	0	1,907,780	96%	1,149,350
Department: Water					
10 Rural Water Supply and Sanitation	896,652	0	883,892	99%	544,636

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	896,652	0	883,892	99%	544,636
Department: Natural Resources					
10 Natural Resources Management	606,604	0	653,716	108%	423,000
Sub-Total	606,604	0	653,716	108%	423,000
Department: Community Based Services					
10 Community Mobilisation	100,832	0	92,105	91%	27,599
20 Empowerment and Mindset Change	224,998	0	108,048	48%	46,214
Sub-Total	325,830	0	200,153	61%	73,814
Department: Planning					
10 Planning and Statistics	306,136	0	322,075	105%	65,585
Sub-Total	306,136	0	322,075	105%	65,585
Department: Internal Audit					
10 Compliance	55,257	0	31,871	58%	3,377
Sub-Total	55,257	0	31,871	58%	3,377
Department: Trade, Industry and Local Development					
10 Commercial Services	90,689	0	52,649	58%	12,719
Sub-Total	90,689	0	52,649	58%	12,719
Grand Total	28,255,450	0	28,333,148	100%	10,412,564

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,929,382	5,459,817	5,097,776	103%	1,534,522
District Unconditional Grant Non-Wage	110,320	110,320	99,541	90%	24,974
District Unconditional Grant Wage	1,223,934	1,714,624	1,713,450	140%	751,754
Locally Raised Revenues	59,253	59,253	47,451	80%	10,006
Multi-Sectoral Transfers to LLGs_NonWage	859,378	899,124	560,838	65%	78,664
Programme Conditional Grant - Non Wage Recurrent	2,676,497	2,676,497	2,676,497	100%	669,124
Development Revenues	259,393	259,393	259,573	100%	0
District Discretionary Equalisation Development Grant	31,793	31,793	31,973	101%	0
Multi-Sectoral Transfers to LLGs_Gou	227,600	227,600	227,600	100%	0
Total Revenues Shares	5,188,775	5,719,211	5,357,349	103%	1,534,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,223,934	1,714,624	1,711,214	140%	795,758
Non Wage	3,705,448	3,745,194	2,856,133	77%	1,132,181
Development Expenditure					
Domestic Development	259,393	259,393	259,393	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,188,775	5,719,211	4,826,740	93%	1,927,939
C: Unspent Balances					
Recurrent Balances	1,534,522	3167784.41075	530,429		
Wage		751,754	2,236	-34,998,824%	
Non Wage		782,768	528,193	-205,821,493%	
Development Balances			180		
Domestic Development			180	-6,484,828%	
External Financing			0	0%	
Total Unspent			530,609	-481,139,507%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The approved annual budget for the administration Department was 5,188,775,000/=. On average the Department has cumulatively received 5,357,349,600/= by quarter four which now bring the total received revenue to 103% of the approved budget. On the expenditure side, the recurrent and development expenditure is 4,826,740,000/ = which is 93% of the approved budget. The excess Ugx 180,000 domestic development is not actual since the department fully received at 100% as the actual approved amount of DDEG. The error is coming from wrong reporting under allocation. This reported excess was meant for another department and was warranted in that department but was wrongly report here under allocation.

Reasons for unspent balances on the bank account

The Unspent balance of 530,609,000 reflects to non-wage of 528,193,000= and wage 2,236,000=. The reason for unspent balance is there where incomplete record in the pension files and mis matches in information especially date of birth which made this files not to process.

Highlights of physical performance by end of the quarter

- General staff salary paid to 367 staff at 298,720,389/= Allowances paid at 21,500,000 for police guard, compound maintenance and support staff, Travel inland in the office of CAO and DACAO
- Utility bills(Electricity and Fuel) paid
 - Payroll management and update of staff salaries handled
 - Land disputes, administration of estates and other community related matters handled.
 - Implementation of government programs and office activities coordinated and monitored
 - District records and other information resources maintained.
 - Office premises maintained.
 - IT activities including servicing, repair and maintenance, procurement of office equipment, last mile data collection (UDAP) and distribution of tablets in Amuru done.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,538	239,538	234,885	98%	57,720
District Unconditional Grant Non-Wage	67,200	67,200	91,460	136%	17,240
District Unconditional Grant Wage	125,559	125,559	122,884	98%	24,939
Locally Raised Revenues	46,779	46,779	20,541	44%	15,541
Development Revenues	0	0	0	0%	0
Total Revenues Shares	239,538	239,538	234,885	98%	57,720
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,559	125,559	122,883	98%	24,940
Non Wage	113,979	113,979	111,999	98%	34,097
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	239,538	239,538	234,882	98%	59,037
C: Unspent Balances					
Recurrent Balances	57,720	118921.212	3		
Wage		24,939	1	-387,094,379,78 1,917,600%	
Non Wage		32,781	2	-6,226,376%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3	-23,430,460%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 4 the department realised Ugx. 234,280,000 representing 98% of it's total annual approved budget of Ugx. 239,538,000 broken down as follows:
District unconditional grant non wage Ugx. 81,720,000
District unconditional grant wage Ugx. 122,883,000
Locally raised revenue Ugx. 29,676,000. 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. 234,279,000 representing 98% of the quarters 1,2,3 and 4 releases of Ugx. 234,538,000.
There was unspent balance amounting to Ugx. 1,000

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The district realised the total quarterly release as per the workplan and budget for district unconditional budget and work plan including the IFMS recurrent cost but did not realise locally raised revenue as per planned budget.
19 staff of the department were paid for 12 months.
Monitoring financial management and local revenue performance during the quarter was performed.
Prepared draft financial financial statements for the financial year 2024/2025 by 30th June, 2025 and were subsequently submitted to the relevant stakeholders at the district.
Facilitated the various departments and sectors in execution of their budgets for the financial year.

Highlights of physical performance by end of the quarter

The district unconditional grant for non wage, wage and locally raised revenue were spent according to the workplan and budget for the financial year with very negligible balance.

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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	498,342	498,342	494,603	99%	137,026
District Unconditional Grant Non-Wage	288,217	288,217	281,146	98%	92,852
District Unconditional Grant Wage	157,108	157,108	157,127	100%	30,752
Locally Raised Revenues	53,016	53,016	56,330	106%	13,421
Development Revenues	73,252	73,252	71,249	97%	8,000
District Discretionary Equalisation Development Grant	53,252	53,252	53,252	100%	0
Locally Raised Revenues	20,000	20,000	17,997	90%	8,000
Total Revenues Shares	571,593	571,593	565,852	99%	145,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,108	157,108	157,063	100%	40,534
Non Wage	341,234	341,234	337,476	99%	106,274
Development Expenditure					
Domestic Development	73,252	73,252	71,248	97%	8,000
External Financing	0	0	0	0%	0
Total Expenditure	571,593	571,593	565,788	99%	154,808
C: Unspent Balances					
Recurrent Balances	137,026	409442.69175	64		
Wage		30,752	64	-4,905,890%	
Non Wage		106,273	0	-32,856,902%	
Development Balances			0		
Domestic Development			0	-8,117,164%	
External Financing			0	0%	
Total Unspent			64	-56,433,756%	

Summary of Department Revenues and Expenditure by Source

Out of the total approved budget of 571,594,000/=. By the end of Q4, the department received an accumulated release of 565,852,000/= and an overall performance at 99% with qtr outturn of 145,026,000/=.

Reasons for unspent balances on the bank account

The department's overall expenditure by the end of Q4 was standing at 99% and with a total unspent at 0%/=.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department held 01 District Service Commission meeting, 04 contracts committee meeting to approve evaluation reports, award contracts, contract extensions and approve procurement initiations.
We conducted 01 standing committee, 01 council meeting to consider the district's salient issues. We held 01 District Land board to approve, defer land applications.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,251,076	1,530,076	1,293,620	103%	461,180
District Unconditional Grant Non-Wage	5,200	5,200	3,900	75%	0
District Unconditional Grant Wage	66,190	201,190	201,190	304%	151,548
Locally Raised Revenues	34,355	34,355	0	0%	0
Other Transfers from Central Government	106,800	106,800	50,000	47%	50,000
Programme Conditional Grant - Non Wage Recurrent	257,499	257,499	257,499	100%	64,375
Programme Conditional Grant - Wage Recurrent	781,031	925,031	781,031	100%	195,258
Development Revenues	934,459	1,209,509	1,058,894	113%	90,599
Locally Raised Revenues	155,000	241,214	90,599	58%	90,599
Programme Conditional Grant - Development	779,459	968,295	968,295	124%	0
Total Revenues Shares	2,185,535	2,739,585	2,352,514	108%	551,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	847,221	1,126,221	1,124,809	133%	604,428
Non Wage	403,854	403,854	308,806	76%	123,283
Development Expenditure					
Domestic Development	934,459	1,209,509	1,058,894	113%	819,978
External Financing	0	0	0	0%	0
Total Expenditure	2,185,535	2,739,585	2,492,509	114%	1,547,689
C: Unspent Balances					
Recurrent Balances	461,180	1040479.6975	-139,994		
Wage		346,805	-142,588	-46,942,830%	
Non Wage		114,375	2,593	-22,310,237%	
Development Balances			0		
Domestic Development			0	-301,676,380,584,442,800%	
External Financing			0	0%	
Total Unspent			-139,995	-248,699,091%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the end of quarter 4, the department received a cumulative release of UGX 2,352,514,000 (108%) of the Approved budget of UGX 2,185,535,000 of which Non-wage recurrent revenues are, Programme conditional grant, locally raised revenue and district Unconditional grant with total release of UGX 257,499,000 (100%), and UGX 3,900,000 (75%)

Wage recurrent revenues are District Unconditional grant wage and Programme Conditional grant with cumulative release of (304%). Development revenues release was UGX 968,295,000 (124%) of which all are Programme Conditional Grant and Local revenue of UGX 90,599,000 (58%)

Total expenditure was UGX 2,492,509,000 (114%), of which wage, Non-wage and development expenditure were UGX 1,124,809,000 (133%), 308,806,000 (76%) and 1,058,894,000 (114%) respectively

Ugx. -142,588,000 is due the Supplementary budget for Programme of Ugx. 144,000,000 which was approved and used but not reflected yet was released and used by the department hence the negative.

Reasons for unspent balances on the bank account

The department overall expenditure at the end of Q4 was standing at 99% of our workplan and budget

Highlights of physical performance by end of the quarter

Vaccinated 10,000 cattles, 3,000 goats, 600 pigs and 250 sheeps against FMD in all LLG units

Vaccinated 340 dogs and 08 cats in Lakang, Layima, Amuru TC, Guru guru and Attiak s/c

Carriedout inspection of livestocks and their products – Meat inspection (beef-210, goats meat-49, Pork-260)

Carried out disease survailance and reporting

Enforcement of veterinary legislations

Training of farmers in needs assessment and training in basic husbandry practices

Registered 713 coffee farmers (543 male and 170 females)

Trained 300 farmers in lakang in climate smart agriculture and vegetable production

Conducted 8 awareness creation training on climate change, impact and adaptation strategies in lakang

Procured 36 irrigation equipment farmers for support under UgIFT MIP projects in all LLGs

Installed solar system at the production office and Laboratory

procured 70 KTB and 20,000 fish fingerlings and feeds for farmers

Procured soil testing equipment for the soil testing laboratory

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,573,874	5,767,922	5,839,727	105%	958,527
District Unconditional Grant Non-Wage	5,100	5,100	4,526	89%	0
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	12,474	12,474	2,622	21%	2,622
Other Transfers from Central Government	165,628	165,628	165,628	100%	0
Programme Conditional Grant - Non Wage Recurrent	764,235	764,235	764,235	100%	191,059
Programme Conditional Grant - Wage Recurrent	4,626,437	4,820,486	4,902,717	106%	764,847
Development Revenues	288,526	288,526	288,526	100%	0
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	288,526	288,526	288,526	100%	0
Total Revenues Shares	5,862,400	6,056,448	6,128,253	105%	958,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,626,437	4,820,486	4,820,485	104%	939,990
Non Wage	947,437	947,437	937,010	99%	193,681
Development Expenditure					
Domestic Development	288,526	288,526	288,526	100%	270,776
External Financing	0	0	0	0%	0
Total Expenditure	5,862,400	6,056,448	6,046,021	103%	1,404,447
C: Unspent Balances					
Recurrent Balances	958,527	2527139.6185	82,231		
Wage		764,847	82,231	-22,512,063,854,378,790%	
Non Wage		193,681	0	-42,860,348%	
Development Balances			0		
Domestic Development			0	-34,290,745%	
External Financing			0	0%	
Total Unspent			82,231	-603,643,615%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

By the end of Q4, UGX 6,128,253,000 was received, representing 105% of the annual revenue target. The additional receipt was due to supplementary releases for wage in the department. In Q4, receipts by source were as follows: UGX 2,622,000 (21%) received as local revenues, UGX 191,059,000 (25%) Programme Conditional Grant Non-wage recurrent (PHC) was received, and UGX 764,847,000 (15.9%) was received as Programme Conditional Grant - Wage recurrent. In regards to expenditure, by the end of Q4, a total of UGX 6,046,021,000 (103%) was absorbed and UGX 1,404,447,000 (23.2%) was absorbed in Q4 only.

Reasons for unspent balances on the bank account

UGX 82,231,000/= (1.4%) of the annual budget remained unutilized by the end of the fourth quarter due to delay in payment of staff wage arrears.

Highlights of physical performance by end of the quarter

355 staff received payment for 12 months in the district. Over 16,044 inpatients were admitted, about 234,776 outpatients were attended to by the end of the quarter, over 7,171 deliveries were successfully conducted from all the health facilities, and nearly 9,129 children under one were fully immunized. Also, from the DHO's office, four support supervision were conducted, 4 DQAs were conducted, 12 monthly DHT meetings were held, 4 HMIS/DHIS trainings were conducted for the health workers of the district, 4 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	9,284,086	9,543,254	9,651,092	104%	2,077,407
District Unconditional Grant Non-Wage	10,600	10,600	10,600	100%	0
District Unconditional Grant Wage	99,048	99,048	74,286	75%	0
Locally Raised Revenues	12,474	12,474	0	0%	0
Other Transfers from Central Government	18,000	18,000	21,970	122%	0
Programme Conditional Grant - Non Wage Recurrent	2,148,910	2,148,910	2,148,910	100%	716,303
Programme Conditional Grant - Wage Recurrent	6,995,054	7,254,222	7,395,327	106%	1,361,104
Development Revenues	650,809	650,809	650,809	100%	0
External Financing	134,283	134,283	134,283	100%	0
Programme Conditional Grant - Development	516,526	516,526	516,526	100%	0
Total Revenues Shares	9,934,895	10,194,063	10,301,901	104%	2,077,407
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,094,102	7,353,270	7,330,851	103%	1,483,817
Non Wage	2,189,984	2,189,984	2,157,993	99%	1,088,045
Development Expenditure					
Domestic Development	516,526	516,526	491,945	95%	474,303
External Financing	134,283	134,283	134282.508	100%	0
Total Expenditure	9,934,895	10,194,063	10,115,072	102%	3,046,165
C: Unspent Balances					
Recurrent Balances	2,077,407	7004989.71225	162,247		
Wage		1,361,104	138,761	-349,049,546%	
Non Wage		716,303	23,486	-214,622,716%	
Development Balances			24,582		
Domestic Development			24,581	-65,051,960%	
External Financing			0	-12,867,063%	
Total Unspent			186,829	-1,009,429,809	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

By the end of 4th quarter, Education Department had received a cumulative total revenue of UGX. 10,194,063,000 representing 104% against the total approved budget of UGX. 9,934,895,000. This was a very good revenue performance since it was above the expected target for the quarter as a result of good releases from both Recurrent revenues at 104% and Development revenue at 100%. Though the percentage receipt was very good in the quarter, there was no receipt of revenues from locally raised revenues. In regards to expenditure, by the end of Q4, a total of UGX 10,116,066 was absorbed, representing 102% of the expected annual spending for FY 2024/2025.

Reasons for unspent balances on the bank account

By the end of quarter 4, there was still unspent balances of UGX 185,836,000. This was majorly funds for wage for teachers under recruitment by Education Service Commission. Balances under domestic development and non wage were from delay by contractors to timely submit their request

Highlights of physical performance by end of the quarter

- # Salaries paid to all teachers and staff of Education department in the district for 12 months
- # 2(two) Inspection and Monitoring of Schools done in the District to all primary Government schools, Government Secondary Schools and Private primary and secondary schools .
- # 1(one) meeting held with headteachers at Lacor Primary at the beginning of Term 2 addressing the issues of improving learning in schools.
- # 1 (One) Inspection and Monitoring of SNE schools, collection of data for Learners with special needs from all primary schools in Amuru District and data submitted to Ministry of Education and sports.
- Construction and rehabilitation works for classes and latrine stances completed in 9 schools while desks were supplied to 2 schools

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	1,479,544	1,479,544	1,395,844	94%	445,040
District Unconditional Grant Non-Wage	5,100	5,100	0	0%	0
District Unconditional Grant Wage	74,888	74,888	71,433	95%	11,034
Locally Raised Revenues	12,474	12,474	0	0%	0
Other Transfers from Central Government	387,082	387,082	324,411	84%	184,006
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	512,002	512,002	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Total Revenues Shares	1,991,547	1,991,547	1,907,846	96%	445,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,888	74,888	71,433	95%	11,817
Non Wage	1,404,657	1,404,657	1,324,410	94%	661,796
Development Expenditure					
Domestic Development	512,002	512,002	511,937	100%	475,737
External Financing	0	0	0	0%	0
Total Expenditure	1,991,547	1,991,547	1,907,780	96%	1,149,350
C: Unspent Balances					
Recurrent Balances	445,040	1015987.67499	0		
Wage		11,034	0	-1,950,498%	
Non Wage		434,006	0	-98,110,831%	
Development Balances			66		
Domestic Development			66	-60,373,712%	
External Financing			0	0%	
Total Unspent			66	-190,333,000%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

The department by end of fourth quarter received a cumulative total of UGX 1,907,846,000 against the annual budget of UGX 1,991,547,000 which constitutes 96% of the total budget.
Of the money received 1,395,844,000 was recurrent while UGX 512,002,000 was development revenue, Out of the received fund UGX 1,907,780,000 was spent representing 96% of the fund released in the financial year in which 1,324,410,000 was non-wage and 71,433,000 was wages. By the end of the quarter the total unspent balance was UGX 66 only.

Reasons for unspent balances on the bank account

The department had only UGX 66 only on the account.

Highlights of physical performance by end of the quarter

With the fund received the department paid salary to five staff, maintained office by procuring small office equipment and stationaries, managed and maintained the district road equipment.
The department upgraded 430m of Pabo Market Street to bitumen standard using Low cost seal Technology
The department also maintained using the district own equipment a total of 70km of the district feeder roads
Beside, a total of 223 km of DUCARs were maintained manually by the road gang workers.

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	228,409	228,409	216,569	95%	50,249
District Unconditional Grant Non-Wage	3,000	3,000	3,530	118%	0
District Unconditional Grant Wage	130,600	130,600	126,586	97%	28,636
Locally Raised Revenues	8,356	8,356	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	86,453	86,453	86,453	100%	21,613
Development Revenues	668,244	668,244	668,244	100%	15,453
External Financing	15,453	15,453	15,453	100%	15,453
Programme Conditional Grant - Development	637,976	637,976	637,976	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	896,652	896,652	884,812	99%	65,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	130,600	130,600	126,222	97%	41,760
Non Wage	97,809	97,809	89,429	91%	25,963
Development Expenditure					
Domestic Development	652,791	652,791	652,787	100%	461,460
External Financing	15,453	15,453	15,453	100%	15,453
Total Expenditure	896,652	896,652	883,892	99%	544,636
C: Unspent Balances					
Recurrent Balances	50,249	124824.8245	917		
Wage		28,636	363	-4,577,371%	
Non Wage		21,613	554	-5,019,910%	
Development Balances			3		
Domestic Development			3	-62,465,790%	
External Financing			0	-1,916,172%	
Total Unspent			920	-88,323,482%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

By the end of Q4, the department has cumulatively received Ugx. 888,826,000 representing 99% of its annual budget of Ugx. 896,652,000 of which for wage was Ugx 130,600,000 (100%) of approved budget of Ugx. 130,600,000, Unconditional grant None Wage Ugx. 3,530,000 (118%) of its annual budget of Ugx. 3,000,000, Non wage conditional grant ugx. 86,543,000 (100%) of its budget Ugx. 86,453,000, Local Revenue Ugx. 0 of its budget Ugx. 8,356,000, External financing (USAID) development grant Ugx.15,543,000 of its budget representing 100%, mean while Sector Conditional grant Ugx. 637,976,000 (100%) of its budget Ugx.637,976,000 and Transitional Grant 14,815,000 (100%) of its budget ugx. 14,815,000. Out of the received revenue Ugx 883,892,000 was spent representing 99% by the end of quarter 4 in which wage ugx. 126,222,000 representing 97%, Non-wage Ugx. 89,426,000 representing 91% and Domestic development Ugx. 652,787,000 representing 100% and External financing Ugx. 15,453,000 (100%)

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 4,934,000 of the release which are mostly non payment of Senior Engineer and saving from net payment of salaries.

Highlights of physical performance by end of the quarter

The cumulative expenditures were majorly on Staff salaries, Project field appraisal, Routine Monitoring, Coordination meeting, Maintenance of piped water system in Amuru and Pyela RGCs, Drillin and installation of 9 deep boreholes, construction of 1 public latrine, construction Pawel Lalem Mini piped water supply phase 2, Major Rehabilitation of 12 deep boreholes, advocacy meeting, submission of Q1, Q2, Q3 and Q4 report and operation of the office.

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	359,505	439,743	418,479	116%	181,896
District Unconditional Grant Non-Wage	4,400	4,400	4,400	100%	1,256
District Unconditional Grant Wage	250,423	330,661	330,661	132%	142,844
Locally Raised Revenues	31,186	31,186	9,922	32%	9,922
Other Transfers from Central Government	38,000	38,000	38,000	100%	19,000
Programme Conditional Grant - Non Wage Recurrent	35,496	35,496	35,496	100%	8,874
Development Revenues	247,099	247,099	246,919	100%	0
District Discretionary Equalisation Development Grant	247,099	247,099	246,919	100%	0
Total Revenues Shares	606,604	686,842	665,398	110%	181,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,423	330,661	328,724	131%	145,659
Non Wage	109,082	109,082	77,893	71%	30,242
Development Expenditure					
Domestic Development	247,099	247,099	247,099	100%	247,099
External Financing	0	0	0	0%	0
Total Expenditure	606,604	686,842	653,716	108%	423,000
C: Unspent Balances					
Recurrent Balances	181,896	265777.65675	11,862		
Wage		142,844	1,937	-6,542,077%	
Non Wage		39,052	9,925	-5,712,243%	
Development Balances			-180		
Domestic Development			-180	-30,887,319%	
External Financing			0	0%	
Total Unspent			11,682	-65,189,689%	

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 received an overall revenue share of UGX. 665,398,000= which represented 110% of the over all budget for FY 2024-2025. Recurrent revenues performed at 116% and Development revenues performed at 100%. The good performance during the quarter was attributed to District unconditional Grant Wage which performed at 132%, District Unconditional Grant Non - Wage at 100%, Program Conditional Grant Non - Wage at 100%, DDEG at 100%, Other Transfers from the Central Government at 100%. However, the poor performance was due to Locally raised revenues which performed over all at 32%.

Out of the cumulative total revenues realized during the Quarter, UGX 653,716,000= which equals 108% was spent. However, a total of UGX. 11,682,000= was unspent. The Ugx -180,000 domestic development is not actual since the department fully received the actual approved amount of DDEG. The error could be from warrant document reporting.

Reasons for unspent balances on the bank account

A cumulative total of UGX. 11,682,000 was unspent during the quarter which represents 1.8% of the total budget for 2024-2025. Out of the unspent balances, 1,937,000= was wage balance meant for payment of a staff Surveyor. However, there was delay in recruitment which led to low absorption of the wage and 9,925,000= was from Locally raised revenue. This was caused by over delay in the release of the fund up to the point when the system was already at the verge of closure so the department failed to absorb it and yet the department had not realized Local Revenue from Q1 - Q3. This led to failure to implement all activities that were planned to be implement using Local Revenue.

Highlights of physical performance by end of the quarter

The funds realized during the quarter was used for construction of the Natural Resources Office Block, payment of 7 staff salaries for 3months, payment of lunch allowance to 2 support staff for 3 months, conducting 4 Sub - Counties wetlands compliance monitoring visits in the District, training community members of Pogo and Pabbo Sub - Counties on sustainable wetlands management practices and procurement of assorted office stationery small office equipment and conducting forestry activities under IFPA- CD funding.

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	325,830	325,830	200,252	61%	67,785
District Unconditional Grant Non-Wage	10,641	10,641	10,641	100%	3,704
District Unconditional Grant Wage	79,832	79,832	76,105	95%	15,711
Locally Raised Revenues	12,474	12,474	14,981	120%	14,981
Other Transfers from Central Government	173,543	173,543	49,186	28%	21,054
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340	49,340	100%	12,335
Development Revenues	0	0	0	0%	0
Total Revenues Shares	325,830	325,830	200,252	61%	67,785
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,832	79,832	76,105	95%	21,838
Non Wage	245,998	245,998	124,048	50%	51,975
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	325,830	325,830	200,153	61%	73,814
C: Unspent Balances					
Recurrent Balances	67,785	155271.047	99		
Wage		15,711	0	287,221,677,314,013,500%	
Non Wage		52,074	100	-11,295,405%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			99	-19,947,528%	

Summary of Department Revenues and Expenditure by Source

BY Q4 Departmental Total Cumulative Revenue was UGX. 200,595,000= (61% of the Approved Budget). This fund was spent in accordance the workplan for FY2024-25.

Sources that performance poorly were; Locally Raised Revenue at 0% and Other Transfers from Central Government.

The unspent Balance of UGX.0 by the end of the quarter.

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Nil (Zero)

Highlights of physical performance by end of the quarter

Paid 12 Community Development Workers’ salaries for the 12 months from July 2024 to June 2025; Facilitated statutory groups District Youth Council, District Women Council, District Council for PWDs, Council for Elderly Persons; Monitored CDOs on on Government Programs; Supported CDOs on Gender and Equity issues, Maintained 1 Departmental Vehicle; Facilitated 08 juveniles access court, supported office operation.; generated and funded groups under SIGs UWEP, YLP, SGPWD, SEGOP.

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	169,172	220,172	185,147	109%	51,479
District Unconditional Grant Non-Wage	53,906	53,906	53,940	100%	6,179
District Unconditional Grant Wage	90,080	141,080	112,860	125%	45,300
Locally Raised Revenues	25,186	25,186	18,347	73%	0
Development Revenues	136,964	136,964	136,964	100%	0
District Discretionary Equalisation Development Grant	108,964	108,964	108,964	100%	0
External Financing	28,000	28,000	28,000	100%	0
Total Revenues Shares	306,136	357,136	322,111	105%	51,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,080	141,080	112,852	125%	49,666
Non Wage	79,092	79,092	72,281	91%	15,919
Development Expenditure					
Domestic Development	108,964	108,964	108,942	100%	0
External Financing	28,000	28,000	28000	100%	0
Total Expenditure	306,136	357,136	322,075	105%	65,585
C: Unspent Balances					
Recurrent Balances	51,479	107877.86	14		
Wage		45,300	8	496,057,851,271,310,400%	
Non Wage		6,179	6	-3,563,016%	
Development Balances			22		
Domestic Development			22	-3,380,859%	
External Financing			0	-700,000%	
Total Unspent			36	-32,155,977%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

By the end of the financial year 2024-2025, the department had received a cumulative sum of Ugx. 331,851,000 representing 108% of the approved budget of Ugx. 306,136,000 with an overall Quarter outturn of Ugx. 61,219,000. The revenues performed very well above the expected performance by the end of Q4, overall good performance was recorded from wage as a result of the supplementary budget, although the overall performance were as follows; District Unconditional Grant Non-Wage at 118%, District Unconditional Grant Wage at 125%, Locally Raised Revenues at 73%, District Discretionary Equalization Development Grant at 100%, and External Financing at 100%. Similarly, in Q4 the department had a total expenditure of Ugx. 322,075,000 representing 105% of the approved budget released comprising of wage of 125%, Non wage of 91% and domestic development of 100%.

Reasons for unspent balances on the bank account

There was no fund left in the department by the end of the financial year 2024-2025. All funds were spent as per the workplan for the department.

Highlights of physical performance by end of the quarter

1. Salaries for 2 staff in planning department was paid for 12 months
2. Coordinated and Conducted 12 District TPCs
3. Carried out four technical backstopping to LLGs
4. Q3 Quarterly Performance report compiled and submitted to MoFPED for FY 2024/2025
6. Coordinated the District Budget Final Budget for FY 2025/2026 and made Submission for Approval by MoFPED
7. Collected, Compiled and Analyzed data under PDM
8. Data collection and preparation of Draft District Development Plan IV

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	55,257	55,257	36,764	67%	3,173
District Unconditional Grant Non-Wage	20,027	20,027	20,027	100%	252
District Unconditional Grant Wage	15,756	15,756	12,756	81%	939
Locally Raised Revenues	19,474	19,474	3,982	20%	1,982
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,257	55,257	36,764	67%	3,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,756	15,756	8,374	53%	1,173
Non Wage	39,501	39,501	23,496	59%	2,204
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,257	55,257	31,871	58%	3,377
C: Unspent Balances					
Recurrent Balances	3,173	17191.102	4,894		
Wage		939	4,381	-417,328%	
Non Wage		2,234	513	-1,205,659%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,894	-3,183,890%	

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 4

SECTION B : Summary by Department

- Recurrent revenue budgeted Ugx 55,257,000, cumulative Quarterly budget Ugx 36,764,000- 67%, Q4 released Ugx 3,173,000
1. District unconditional Grant non-wage budgeted Ugx 20,027,000, cumulative budget Ugx 20,027,000-100%, Q4 released Ugx 252,000
 2. District unconditional Grant wage budgeted Ugx 15,756,000, cumulative budget Ugx 12,756,000-81%, Q4 released Ugx 939,000 which is 81% performance
 3. Locally raised revenue Budgeted Ugx 19,474,000, Quarterly budget Ugx 3,982,000-20%, Q4 released Ugx 1,982,000
- Recurrent Expenditure budgeted Ugx 55,257,000, cumulative budget Ugx 31,871,000-58%.
- Wage, cumulative budget Ugx 8,374,000 -53%, Q4 released Ugx 939,000, 100%.
- Non wage, cumulative budget Ugx 23,496,000-59%, Q3 released Ugx 2,204,000.
- Domestic development had no budget allocation.
- Unspent balances Ugx 4,894,000
1. wage Ugx4,381,000
 2. Non-wage 513,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx 4,381,000 was acting allowances not paid.
Ugx 513,000 was a bounced payment at the end of financial year.

Highlights of physical performance by end of the quarter

1. Conducted all the four Quarters mandated internal audit exercises on sub counties, town councils, District departments.
2. Conducted audit inspections of all ongoing projects in the district
3. Conducted verification of pension and gratuity payment forms.
4. Paid staff salary for the quarter.
5. Conducted special audit in the performance of CAR and Local revenue in Atiak sub county, Atiak Town Council, Pabo and Pogo sub counties.
6. Carried out day today operation of internal audit department.

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					
Recurrent Revenues	84,212	86,346	53,484	64%	12,942
District Unconditional Grant Non-Wage	6,800	6,800	6,800	100%	2,300
District Unconditional Grant Wage	26,552	28,686	20,686	78%	772
Locally Raised Revenues	9,356	9,356	4,494	48%	4,494
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,504	21,504	21,504	100%	5,376
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	90,689	92,823	59,961	66%	12,942
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,552	28,686	14,083	53%	1,249
Non Wage	57,660	57,660	32,098	56%	11,470
Development Expenditure					
Domestic Development	6,477	6,477	6,468	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	90,689	92,823	52,649	58%	12,719
C: Unspent Balances					
Recurrent Balances	12,942	33772.0324	7,303		
Wage		772	6,603	216,789,800,551,578,200%	
Non Wage		12,170	700	-2,576,357%	
Development Balances			9		
Domestic Development			9	-161,932%	
External Financing			0	0%	
Total Unspent			7,312	-5,252,006%	

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 revenues of Ugx. 59,961,000/= representing 66% of the total Approved Annual Budget of Ugx. 92,823,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 6,800,000/= (100%), District Unconditional Grant (Wage) of Ugx. 20,686,000/= (78%), Locally Raised Revenue of Ugx. 4,494,000/=(48%), Other Transfer from Central Government of Ugx 0/= (0%)
Programme Conditional Grant- Non wage Recurrent of Ugx. 21,504,000/=(100%) and Programme Conditional Grant Development of Ugx 0/= (0%)
In Q4 Trade Department spend a total of Ugx. 53,349,000/= out of the total quarterly release Representing 59%.
Cumulative Distributed as below;
For Non-wage 32,798,000/= representing (57 %,) under wage spend was 14,083,000/= Ugx. /= representing (53%).

Reasons for unspent balances on the bank account

the department was not able to spend all its revenue. Excess budget in wage for two staffs

Highlights of physical performance by end of the quarter

Salaries paid for two staff for 3 months. Technical Monitoring of infrastructural facilities under Department, handling Arbitration Cooperatives and PDM SACCOs, Training of Cooperatives in need for registration as requirement by line Ministry, Field visit from team Ministry of local Government, Monitoring and verification beneficiaries of PDM ,training and holding meeting with PDM beneficiaries selected in the lower Government, profiling PDM beneficiaries in the PDMIS, Commodity data collection, collection and registering beneficiaries ownership under the new guideline , writing business proposal for Grow Groups, sensitization community and enrolling more members for Ugift program under Production especially the Higher farmers organization and Distribution PRF to the selected beneficiaries

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: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 300008 Information and Systems Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
222001 Information and Communication Technology Services.	5,000	1,005
227001 Travel inland	3,000	0
Total for Budget Output	12,000	1,005
Wage	0	0
Non-Wage	12,000	1,005
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,533	1,416
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	11,387	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	36,320	1,416
Wage	0	0
Non-Wage	36,320	1,416
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,700	2,290
221001 Advertising and Public Relations	4,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	684
227001 Travel inland	3,000	445
Total for Budget Output	18,000	3,419
Wage	0	0
Non-Wage	18,000	3,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	5,000	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
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

More Staff recruited and services enhanced to the communities served i.e; Town Clerk
Assistant Town Clerk
Human Resource Officer
Law Enforcement
Office Attendant
Senior Internal Audit
Senior Accountant
Assistant Accountant
Senior Assistant CAOs

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,223,934	795,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	2,379
212101 Social Security Contributions	53,371	0
212201 Social Security Contributions	22,140	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
225204 Monitoring and Supervision of capital work	15,000	2,352
227001 Travel inland	199,470	3,500
227004 Fuel, Lubricants and Oils	20,000	2,573
228002 Maintenance-Transport Equipment	4,000	530
263402 Transfer to Other Government Units	831,997	157,401
273104 Pension	1,259,460	296,742
273105 Gratuity	1,417,037	659,327
Total for Budget Output	5,067,409	1,920,561
Wage	1,223,934	795,758
Non-Wage	3,615,874	1,124,803
GoU Dev	227,600	0
Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

N / A

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		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,538
227004 Fuel, Lubricants and Oils	2,253	0
Total for Budget Output	11,253	1,538
Wage	0	0
Non-Wage	11,253	1,538
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	11,793	0
Total for Budget Output	11,793	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,793	0
Ext Finance	0	0
Total for Department	5,188,775	1,927,939
Wage	1,223,934	795,758
Non-Wage	3,705,448	1,132,181
GoU Dev	259,393	0
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	500 Tax payers registered	jjh

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	24,940
212103 Incapacity benefits (Employees)	200	200
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	1,400	1,400
221009 Welfare and Entertainment	3,200	1,542
221011 Printing, Stationery, Photocopying and Binding	2,200	706
221012 Small Office Equipment	1,800	970
221014 Bank Charges and other Bank related costs	579	603
221016 Systems Recurrent costs	30,000	3,500
222001 Information and Communication Technology Services.	4,200	873
223005 Electricity	400	400
227001 Travel inland	9,000	794
227004 Fuel, Lubricants and Oils	7,000	2,563
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	187,538	39,491
Wage	125,559	24,940
Non-Wage	61,979	14,551
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	468
221008 Information and Communication Technology Supplies.	2,800	1,639
221009 Welfare and Entertainment	1,200	702

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	1,123
227001 Travel inland	15,000	4,392
227004 Fuel, Lubricants and Oils	3,000	1,171
Total for Budget Output	26,000	9,495
Wage	0	0
Non-Wage	26,000	9,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	1,640
221009 Welfare and Entertainment	1,200	703
221011 Printing, Stationery, Photocopying and Binding	3,200	1,874
221012 Small Office Equipment	800	468
227001 Travel inland	15,000	4,196
227004 Fuel, Lubricants and Oils	3,000	1,170
Total for Budget Output	26,000	10,051
Wage	0	0
Non-Wage	26,000	10,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,538	59,037
Wage	125,559	24,940
Non-Wage	113,979	34,097
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	2,055
221009 Welfare and Entertainment	800	137
221011 Printing, Stationery, Photocopying and Binding	800	137
221012 Small Office Equipment	1,000	171
223001 Property Management Expenses	8,000	0
Total for Budget Output	16,600	2,500
Wage	0	0
Non-Wage	8,600	2,500
GoU Dev	8,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	37,839	18,910
211107 Boards, Committees and Council Allowances	51,733	12,157
221009 Welfare and Entertainment	1,283	1,283
221012 Small Office Equipment	361	62
221017 Membership dues and Subscription fees.	1,000	171
227001 Travel inland	18,000	471
228002 Maintenance-Transport Equipment	9,200	72
273102 Incapacity, death benefits and funeral expenses	800	137
Total for Budget Output	120,216	33,263
Wage	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
	Non-Wage	120,216	33,263
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	157,108	40,534	
227001 Travel inland	6,600	1,127	
Total for Budget Output	163,708	41,661	
	Wage	157,108	40,534
	Non-Wage	6,600	1,127
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	38,000	788	
221009 Welfare and Entertainment	6,008	120	
227001 Travel inland	1,600	273	
Total for Budget Output	45,608	1,181	
	Wage	0	0
	Non-Wage	20,356	1,181
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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		
UShs Thousand		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,400	923
221009 Welfare and Entertainment	1,180	202
227001 Travel inland	1,600	274
Total for Budget Output	8,180	1,399
Wage	0	0
Non-Wage	8,180	1,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	168,681	65,341
211107 Boards, Committees and Council Allowances	20,000	8,000
Total for Budget Output	188,681	73,341
Wage	0	0
Non-Wage	168,681	65,341
GoU Dev	20,000	8,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,600	786
221009 Welfare and Entertainment	2,200	376
221012 Small Office Equipment	600	103
227001 Travel inland	9,200	198
Total for Budget Output	28,600	1,463

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
	Wage	0	0
	Non-Wage	8,600	1,463
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	571,593	154,808
	Wage	157,108	40,534
	Non-Wage	341,234	106,274
	GoU Dev	73,252	8,000
	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
More staff recruited and services brought nearer to the community, i.e; Senior Veterinary Officer Fishery Officer Agricultural Officer	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	781,031	450,794
Total for Budget Output	781,031	450,794
Wage	781,031	450,794
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	504
221008 Information and Communication Technology Supplies.	2,000	980
221011 Printing, Stationery, Photocopying and Binding	5,384	941
221012 Small Office Equipment	1,044	522
224003 Agricultural Supplies and Services	0	7,000
227001 Travel inland	40,012	3,075
227004 Fuel, Lubricants and Oils	34,459	8,045
228002 Maintenance-Transport Equipment	11,057	5,218
Total for Budget Output	98,956	26,285
Wage	0	0
Non-Wage	98,956	19,285
GoU Dev	0	7,000
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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Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Increased productivityNA

Increased productivityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	9,970
Total for Budget Output	0	9,970
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,970
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

More staff recruited and services brought nearer to the community, i.e;
District Production Officer
Senior Entomology Officer
Senior Veterinary Officer

NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	66,190	153,634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	11,200	0
Total for Budget Output	87,390	153,634
Wage	66,190	153,634
Non-Wage	21,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,356	1,703
Total for Budget Output	13,356	1,703
Wage	0	0
Non-Wage	13,356	1,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	849
221003 Staff Training	4,000	1,470
221011 Printing, Stationery, Photocopying and Binding	500	234
221012 Small Office Equipment	598	337
223005 Electricity	312	112
224004 Beddings, Clothing, Footwear and related Services	1,000	342
227001 Travel inland	5,500	2,053
227004 Fuel, Lubricants and Oils	8,000	2,397
228002 Maintenance-Transport Equipment	8,000	1,187
273102 Incapacity, death benefits and funeral expenses	1,000	1,000

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	30,9119,981
	Wage	00
	Non-Wage	30,9119,981
	GoU Dev	00
	Ext Finance	00

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,999	0
	Total for Budget Output	2,9990
	Wage	00
	Non-Wage	2,9990
	GoU Dev	00
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

Increased number of farmers co-funding and receiving irrigation equipmentNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,816	19,595
221001 Advertising and Public Relations	5,846	5,845
221002 Workshops, Meetings and Seminars	68,203	9,206
224003 Agricultural Supplies and Services	739,594	737,142
227004 Fuel, Lubricants and Oils	10,000	3,400
312231 Office Equipment - Acquisition	0	37,000
313235 Furniture and Fittings - Improvement	0	7,188
	Total for Budget Output	934,459819,376
	Wage	00
	Non-Wage	016,368
	GoU Dev	934,459803,008
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

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		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	38,400
227001 Travel inland	58,033	32,550
Total for Budget Output	127,633	70,950
Wage	0	0
Non-Wage	127,633	70,950
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,800	4,996
Total for Budget Output	106,800	4,996
Wage	0	0
Non-Wage	106,800	4,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,185,535	1,547,689
Wage	847,221	604,428
Non-Wage	403,854	123,283
GoU Dev	934,459	819,978
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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,626,437	939,990
Total for Budget Output	4,626,437	939,990
Wage	4,626,437	939,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,100	100
Total for Budget Output	5,100	100
Wage	0	0
Non-Wage	5,100	100
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320053 Child Health Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	165,628	5,420
Total for Budget Output	165,628	5,420
Wage	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
	Non-Wage	165,628	5,420
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,500	450
221007 Books, Periodicals & Newspapers	500	171
221008 Information and Communication Technology Supplies.	3,064	64
221009 Welfare and Entertainment	4,410	1,508
221010 Special Meals and Drinks	4,971	1,000
221011 Printing, Stationery, Photocopying and Binding	7,876	1,176
221012 Small Office Equipment	2,000	684
222001 Information and Communication Technology Services.	2,300	790
223001 Property Management Expenses	2,503	180
223005 Electricity	1,000	342
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	14,800	2,801
227004 Fuel, Lubricants and Oils	25,337	5,087
228001 Maintenance-Buildings and Structures	28,526	28,526
228002 Maintenance-Transport Equipment	14,501	2,489
263308 Sector Conditional Grant (Non-Wage)	682,947	170,737
273102 Incapacity, death benefits and funeral expenses	4,000	684
312111 Residential Buildings - Acquisition	100,000	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	142,250
Total for Budget Output	1,065,235	458,937
Wage	0	0
Non-Wage	776,709	188,161
GoU Dev	288,526	270,776
Ext Finance	0	0
Total for Department	5,862,400	1,404,447
Wage	4,626,437	939,990
Non-Wage	947,437	193,681
GoU Dev	288,526	270,776

VOTE: 808 Amuru District

Quarter 4

Ext Finance	0	0
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VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,415,888	990,057
Total for Budget Output	4,415,888	990,057
Wage	4,415,888	990,057
Non-Wage	0	0
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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,863	2,767
228001 Maintenance-Buildings and Structures	807,804	581,987
312139 Other Structures - Acquisition	126,850	124,846
312235 Furniture and Fittings - Acquisition	24,625	24,625
Total for Budget Output	964,142	734,225
Wage	0	0
Non-Wage	556,863	478,292
GoU Dev	280,479	255,933
Ext Finance	126,800	0
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,565	354,751
Total for Budget Output	965,565	354,751

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	965,565354,751
	GoU Dev	0
	Ext Finance	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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	155,000	155,000
224008 Educational Materials and Services	56,047	56,047
Total for Budget Output	211,047	211,047
	Wage	0
	Non-Wage	0
	GoU Dev	211,047
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,040	154,943
Total for Budget Output	423,040	154,943
	Wage	0
	Non-Wage	423,040154,943
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Enhanced salaries for Science head and deputy head teachers to improve management and learning in Secondary schools in Amuru District

NA

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	372,417
Total for Budget Output	2,125,676	372,417
Wage	2,125,676	372,417
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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	90,412	30,137
Total for Budget Output	90,412	30,137
Wage	0	0
Non-Wage	90,412	30,137
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	453,490	107,367
Total for Budget Output	453,490	107,367
Wage	453,490	107,367
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,483	0
227001 Travel inland	32,467	11,055
227004 Fuel, Lubricants and Oils	19,600	7,050
Total for Budget Output	59,550	18,105
Wage	0	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
	Non-Wage	52,067	18,105
	GoU Dev	0	0
	Ext Finance	7,483	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	10,000		5,000
Total for Budget Output	10,000		5,000
	Wage	0	0
	Non-Wage	10,000	5,000
	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			US\$ Thousand
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	25,000		7,323
Total for Budget Output	25,000		7,323
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,000	7,323
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	18,000		0
Total for Budget Output	18,000		0
	Wage	0	0
	Non-Wage	18,000	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	13,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	550
221008 Information and Communication Technology Supplies.	600	360
221009 Welfare and Entertainment	234	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	300	200
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	500
227001 Travel inland	2,800	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	8,000	3,253
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	119,682	19,388
	Wage	99,04813,976
	Non-Wage	20,6345,413
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	41,962	31,984
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	5,000	5,000
Total for Budget Output	49,962	39,984
	Wage	00
	Non-Wage	49,96239,984
	GoU Dev	00

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,050
227004 Fuel, Lubricants and Oils	1,000	370
Total for Budget Output	3,000	1,420
Wage	0	0
Non-Wage	3,000	1,420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,934,895	3,046,165
Wage	7,094,102	1,483,817
Non-Wage	2,189,984	1,088,045
GoU Dev	516,526	474,303
Ext Finance	134,283	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,888	11,817
Total for Budget Output	74,888	11,817
Wage	74,888	11,817
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	64,500	13,427
227004 Fuel, Lubricants and Oils	41,000	17,132
312131 Roads and Bridges - Acquisition	446,502	446,450
Total for Budget Output	552,002	477,008
Wage	0	0
Non-Wage	40,000	1,272
GoU Dev	512,002	475,737
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,874	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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	900	0
224010 Protective Gear	2,400	0
227001 Travel inland	149,272	133,251
227004 Fuel, Lubricants and Oils	449,135	124,394
228001 Maintenance-Buildings and Structures	99,525	59,479
228002 Maintenance-Transport Equipment	94,000	59,658
228004 Maintenance-Other Fixed Assets	314,693	200,677
263402 Transfer to Other Government Units	247,557	83,065
Total for Budget Output	1,364,657	660,524
Wage	0	0
Non-Wage	1,364,657	660,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,991,547	1,149,350
Wage	74,888	11,817
Non-Wage	1,404,657	661,796
GoU Dev	512,002	475,737
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	130,600	41,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	1,062	366
221011 Printing, Stationery, Photocopying and Binding	1,800	300
221012 Small Office Equipment	1,935	0
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	50,777	3,857
227001 Travel inland	87,527	19,594
228002 Maintenance-Transport Equipment	12,000	74
228004 Maintenance-Other Fixed Assets	154,333	33,721
312121 Non-Residential Buildings - Acquisition	25,145	25,145
312135 Water Plants, pipelines and sewerage networks - Acquisition	427,474	416,819
Total for Budget Output	896,652	544,636
Wage	130,600	41,760
Non-Wage	97,809	25,963
GoU Dev	652,791	461,460
Ext Finance	15,453	15,453
Total for Department	896,652	544,636
Wage	130,600	41,760
Non-Wage	97,809	25,963
GoU Dev	652,791	461,460
Ext Finance	15,453	15,453

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,423	145,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	594
221011 Printing, Stationery, Photocopying and Binding	600	206
221012 Small Office Equipment	1,000	350
227004 Fuel, Lubricants and Oils	1,216	216
Total for Budget Output	254,823	147,024
Wage	250,423	145,659
Non-Wage	4,400	1,366
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	247,099	247,099
Total for Budget Output	247,099	247,099
Wage	0	0
Non-Wage	0	0
GoU Dev	247,099	247,099
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,480	2,298

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,270	11,702
227004 Fuel, Lubricants and Oils	15,050	5,000
Total for Budget Output	49,800	19,000
Wage	0	0
Non-Wage	49,800	19,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,370	0
227001 Travel inland	26,526	8,022
227004 Fuel, Lubricants and Oils	8,786	1,855
Total for Budget Output	36,682	9,877
Wage	0	0
Non-Wage	36,682	9,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	8,100	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,600	0
Wage	0	0
Non-Wage	11,600	0
GoU Dev	0	0
Ext Finance	0	0

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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SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	6,600	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	606,604	423,000
Wage	250,423	145,659
Non-Wage	109,082	30,242
GoU Dev	247,099	247,099
Ext Finance	0	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,832	21,838
227001 Travel inland	16,000	5,761
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	100,832	27,599
Wage	79,832	21,838
Non-Wage	21,000	5,761
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212101 Social Security Contributions	157,543	26,540
227001 Travel inland	54,981	18,331
228002 Maintenance-Transport Equipment	5,000	709
Total for Budget Output	217,524	45,580
Wage	0	0
Non-Wage	217,524	45,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	474	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	635
Total for Budget Output	7,474	635
Wage	0	0
Non-Wage	7,474	635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,830	73,814
Wage	79,832	21,838
Non-Wage	245,998	51,975
GoU Dev	0	0
Ext Finance	0	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		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,080	49,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	15,306	4,157
221009 Welfare and Entertainment	1,000	341
221011 Printing, Stationery, Photocopying and Binding	1,000	342
221012 Small Office Equipment	1,300	444
222001 Information and Communication Technology Services.	1,000	342
223005 Electricity	1,800	615
227001 Travel inland	24,000	1,367
227004 Fuel, Lubricants and Oils	5,000	1,709
228002 Maintenance-Transport Equipment	2,500	854
273102 Incapacity, death benefits and funeral expenses	1,000	342
Total for Budget Output	151,986	60,179
Wage	90,080	49,666
Non-Wage	33,906	10,513
GoU Dev	0	0
Ext Finance	28,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	2,450	0
221016 Systems Recurrent costs	20,000	5,406

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	22,293	0
227004 Fuel, Lubricants and Oils	7,936	0
Total for Budget Output	64,979	5,406
Wage	0	0
Non-Wage	45,186	5,406
GoU Dev	19,793	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	One Quarterly technical backstopping to Lower Local Government Undertaken	This was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,401	0
221008 Information and Communication Technology Supplies.	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,946	0
225204 Monitoring and Supervision of capital work	24,567	0
227001 Travel inland	31,500	0
227004 Fuel, Lubricants and Oils	8,757	0
312221 Light ICT hardware - Acquisition	2,000	0
Total for Budget Output	89,171	0
Wage	0	0
Non-Wage	0	0
GoU Dev	89,171	0
Ext Finance	0	0
Total for Department	306,136	65,585
Wage	90,080	49,666
Non-Wage	79,092	15,919
GoU Dev	108,964	0
Ext Finance	28,000	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
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	15,756	1,173
Total for Budget Output	15,756	1,173
Wage	15,756	1,173
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	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	654
221012 Small Office Equipment	3,000	513
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	19,901	0
227004 Fuel, Lubricants and Oils	5,373	384
228002 Maintenance-Transport Equipment	3,827	653
Total for Budget Output	39,501	2,204
Wage	0	0
Non-Wage	39,501	2,204
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,257	3,377

VOTE: 808 Amuru District

Quarter 4

Wage	15,756	1,173
Non-Wage	39,501	2,204
GoU Dev	0	0
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,477	0
227001 Travel inland	11,000	800
Total for Budget Output	17,477	800
Wage	0	0
Non-Wage	11,000	800
GoU Dev	6,477	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: 07030201X Product and market information systems developed

Wage for Tourism officer under trade department fully paid NA for 12 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,552	1,249
221011 Printing, Stationery, Photocopying and Binding	3,686	380
221012 Small Office Equipment	2,318	2,318
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	9,500	2,411
Total for Budget Output	62,056	8,358
Wage	26,552	1,249
Non-Wage	35,504	7,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,356	0
227001 Travel inland	6,800	3,561
Total for Budget Output	11,156	3,561
Wage	0	0
Non-Wage	11,156	3,561
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,689	12,719
Wage	26,552	1,249
Non-Wage	57,660	11,470
GoU Dev	6,477	0
Ext Finance	0	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
Service Area: 10 Administration and Management		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
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	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 08 Sustainable Energy Development		
SubProgramme: 02 Transmission and Distribution		
Budget Output: 300008 Information and Systems Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,400
222001 Information and Communication Technology Services.	5,000	5,000
227001 Travel inland	3,000	3,000
Total for Budget Output	12,000	9,400
Wage	0	0
Non-Wage	12,000	9,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
Page 74 of 119		

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,400	0
221004 Recruitment Expenses	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	6,533	6,532
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	11,387	11,387
227004 Fuel, Lubricants and Oils	5,000	4,999
Total for Budget Output	36,320	24,918
Wage	0	0
Non-Wage	36,320	24,918
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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,700	8,700
221001 Advertising and Public Relations	4,300	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,000	3,000
Total for Budget Output	18,000	13,700
Wage	0	0
Non-Wage	18,000	13,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

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	7,000	6,500
227001 Travel inland	5,000	5,000
Total for Budget Output	12,000	11,500
Wage	0	0
Non-Wage	12,000	11,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,223,934	1,711,214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	17,000
212101 Social Security Contributions	53,371	0
212201 Social Security Contributions	22,140	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,000	500
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	199,470	20,000
227004 Fuel, Lubricants and Oils	20,000	18,363
228002 Maintenance-Transport Equipment	4,000	4,000
263402 Transfer to Other Government Units	831,997	924,542
273104 Pension	1,259,460	808,519
273105 Gratuity	1,417,037	1,205,292
Total for Budget Output	5,067,409	4,725,930

VOTE: 808 Amuru District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,223,934	1,711,214
	Non-Wage	3,615,874	2,787,115
	GoU Dev	227,600	227,600
	Ext Finance	0	0

Budget Output: 000033 Support to Regional Offices

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)	9,000	9,000
227004 Fuel, Lubricants and Oils	2,253	500
Total for Budget Output	11,253	9,500
Wage	0	0
Non-Wage	11,253	9,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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	11,793	11,793
Total for Budget Output	11,793	11,793
Wage	0	0
Non-Wage	0	0
GoU Dev	11,793	11,793
Ext Finance	0	0
Total for Department	5,188,775	4,826,740
Wage	1,223,934	1,711,214

VOTE: 808 Amuru District

Quarter 4

Non-Wage	3,705,448	2,856,133
GoU Dev	259,393	259,393
Ext Finance	0	0

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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	2400	jjh

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	125,559	122,883
212103 Incapacity benefits (Employees)	200	200
221002 Workshops, Meetings and Seminars	1,000	1,000
221003 Staff Training	1,400	1,400
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
221012 Small Office Equipment	1,800	1,799
221014 Bank Charges and other Bank related costs	579	603
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	4,200	4,200
223005 Electricity	400	400
227001 Travel inland	9,000	7,000
227004 Fuel, Lubricants and Oils	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Budget Output	187,538	182,885
Wage	125,559	122,883
Non-Wage	61,979	60,002
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	800
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	1,200	1,199
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	26,000	25,998
Wage	0	0
Non-Wage	26,000	25,998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
221012 Small Office Equipment	800	799
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Budget Output	26,000	25,998
Wage	0	0
Non-Wage	26,000	25,998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	239,538	234,882
Wage	125,559	122,883

VOTE: 808 Amuru District

Quarter 4

Non-Wage	113,979	111,999
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
N / A		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	6,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	8,000	7,997
Total for Budget Output	16,600	16,597
Wage	0	0
Non-Wage	8,600	8,600
GoU Dev	8,000	7,997
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

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
211105 Ex-Gratia for Political leaders.	37,839	37,829
211107 Boards, Committees and Council Allowances	51,733	48,006
221009 Welfare and Entertainment	1,283	1,283
221012 Small Office Equipment	361	361
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	18,000	17,999

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	9,200	9,200
273102 Incapacity, death benefits and funeral expenses	800	800
Total for Budget Output	120,216	116,479
Wage	0	0
Non-Wage	120,216	116,479
GoU Dev	0	0
Ext Finance	0	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
211101 General Staff Salaries	157,108	157,063
227001 Travel inland	6,600	6,599
Total for Budget Output	163,708	163,662
Wage	157,108	157,063
Non-Wage	6,600	6,599
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	38,000	38,000
221009 Welfare and Entertainment	6,008	5,997

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	1,600	1,600
Total for Budget Output	45,608	45,596
Wage	0	0
Non-Wage	20,356	20,345
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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
211107 Boards, Committees and Council Allowances	5,400	5,400
221009 Welfare and Entertainment	1,180	1,180
227001 Travel inland	1,600	1,600
Total for Budget Output	8,180	8,180
Wage	0	0
Non-Wage	8,180	8,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	168,681	168,681
211107 Boards, Committees and Council Allowances	20,000	18,000

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
	Total for Budget Output	188,681186,681
	Wage	00
	Non-Wage	168,681168,681
	GoU Dev	20,00018,000
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,600	16,600
221009 Welfare and Entertainment	2,200	2,200
221012 Small Office Equipment	600	600
227001 Travel inland	9,200	9,192
	Total for Budget Output	28,60028,592
	Wage	00
	Non-Wage	8,6008,592
	GoU Dev	20,00020,000
	Ext Finance	00
	Total for Department	571,593565,788
	Wage	157,108157,063
	Non-Wage	341,234337,476
	GoU Dev	73,25271,248
	Ext Finance	00

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	781,031	924,688
Total for Budget Output	781,031	924,688
Wage	781,031	924,688
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221008 Information and Communication Technology Supplies.	2,000	1,980
221011 Printing, Stationery, Photocopying and Binding	5,384	5,383
221012 Small Office Equipment	1,044	1,044
224003 Agricultural Supplies and Services	0	20,000
227001 Travel inland	40,012	40,012
227004 Fuel, Lubricants and Oils	34,459	34,458
228002 Maintenance-Transport Equipment	11,057	11,057
Total for Budget Output	98,956	118,934
Wage	0	0
Non-Wage	98,956	98,934
GoU Dev	0	20,000

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
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	19,970
Total for Budget Output	0	19,970
Wage	0	0
Non-Wage	0	0
GoU Dev	0	19,970
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting 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
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PIAP Output: 01060102X 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
211101 General Staff Salaries	66,190	200,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	11,200	0
Total for Budget Output	87,390	200,121
Wage	66,190	200,121
Non-Wage	21,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,356	5,195
Total for Budget Output	13,356	5,195
Wage	0	0
Non-Wage	13,356	5,195
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221003 Staff Training	4,000	4,000

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	499
221012 Small Office Equipment	598	598
223005 Electricity	312	312
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	5,500	5,500
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	30,911	30,909
Wage	0	0
Non-Wage	30,911	30,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension 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	2,999	0
Total for Budget Output	2,999	0
Wage	0	0
Non-Wage	2,999	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,816	110,816
221001 Advertising and Public Relations	5,846	5,845
221002 Workshops, Meetings and Seminars	68,203	68,202
224003 Agricultural Supplies and Services	739,594	796,241
227004 Fuel, Lubricants and Oils	10,000	10,000
312231 Office Equipment - Acquisition	0	37,000
313235 Furniture and Fittings - Improvement	0	7,188
Total for Budget Output	934,459	1,035,292
Wage	0	0
Non-Wage	0	16,368
GoU Dev	934,459	1,018,924
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	69,600
227001 Travel inland	58,033	57,800
Total for Budget Output	127,633	127,400
Wage	0	0
Non-Wage	127,633	127,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,800	30,000
Total for Budget Output	106,800	30,000
Wage	0	0
Non-Wage	106,800	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,185,535	2,492,509
Wage	847,221	1,124,809
Non-Wage	403,854	308,806
GoU Dev	934,459	1,058,894
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
Service Area: 10 Primary HealthCare		
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	4,626,437	4,820,485
Total for Budget Output	4,626,437	4,820,485
Wage	4,626,437	4,820,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,100	1,100
Total for Budget Output	5,100	5,100
Wage	0	0
Non-Wage	5,100	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	165,628	162,982
Total for Budget Output	165,628	162,982
Wage	0	0
Non-Wage	165,628	162,982
GoU Dev	0	0
Ext Finance	0	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	6,500	6,500
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	3,064	3,064
221009 Welfare and Entertainment	4,410	4,410
221010 Special Meals and Drinks	4,971	2,000
221011 Printing, Stationery, Photocopying and Binding	7,876	7,626
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,300	2,300
223001 Property Management Expenses	2,503	2,500
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	14,800	14,800
227004 Fuel, Lubricants and Oils	25,337	23,087
228001 Maintenance-Buildings and Structures	28,526	28,526
228002 Maintenance-Transport Equipment	14,501	14,195
263308 Sector Conditional Grant (Non-Wage)	682,947	682,947
273102 Incapacity, death benefits and funeral expenses	4,000	2,000
312111 Residential Buildings - Acquisition	100,000	100,000

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	150,000
Total for Budget Output	1,065,235	1,057,454
Wage	0	0
Non-Wage	776,709	768,928
GoU Dev	288,526	288,526
Ext Finance	0	0
Total for Department	5,862,400	6,046,021
Wage	4,626,437	4,820,485
Non-Wage	947,437	937,010
GoU Dev	288,526	288,526
Ext Finance	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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
211101 General Staff Salaries	4,415,888	4,589,751
Total for Budget Output	4,415,888	4,589,751
Wage	4,415,888	4,589,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,863	4,863
228001 Maintenance-Buildings and Structures	807,804	762,710
312139 Other Structures - Acquisition	126,850	124,846
312235 Furniture and Fittings - Acquisition	24,625	24,625
Total for Budget Output	964,142	917,044
Wage	0	0
Non-Wage	556,863	534,311
GoU Dev	280,479	255,933
Ext Finance	126,800	126,800

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,565	965,532
Total for Budget Output	965,565	965,532
Wage	0	0
Non-Wage	965,565	965,532
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	155,000	155,000
224008 Educational Materials and Services	56,047	56,047
Total for Budget Output	211,047	211,047
Wage	0	0
Non-Wage	0	0
GoU Dev	211,047	211,047
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	423,040	423,040
Total for Budget Output	423,040	423,040

VOTE: 808 Amuru District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	423,040
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,125,676	2,210,936
Total for Budget Output	2,125,676	2,210,936
	Wage	2,125,676
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	90,412
Total for Budget Output	90,412	90,412
	Wage	0
	Non-Wage	90,412
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	453,490	444,216
Total for Budget Output	453,490	444,216
Wage	453,490	444,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	220	0
Total for Budget Output	220	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
	Wage	0
	Non-Wage	220
	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
225204 Monitoring and Supervision of capital work	7,483	7,483
227001 Travel inland	32,467	30,966
227004 Fuel, Lubricants and Oils	19,600	19,600
Total for Budget Output	59,550	58,049
	Wage	0
	Non-Wage	52,067
	GoU Dev	0
	Ext Finance	7,483

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
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

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
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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	25,000	24,965
Total for Budget Output	25,000	24,965
Wage	0	0
Non-Wage	0	0
GoU Dev	25,000	24,965
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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,048	85,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100	1,100
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	234	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	300	300

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	500	500
227001 Travel inland	2,800	2,570
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	8,000	7,000
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	119,682	99,118
Wage	99,048	85,948
Non-Wage	20,634	13,170
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	41,962	41,962
227004 Fuel, Lubricants and Oils	3,000	3,000
228004 Maintenance-Other Fixed Assets	5,000	5,000
Total for Budget Output	49,962	49,962
Wage	0	0
Non-Wage	49,962	49,962
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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,934,895	10,115,072
Wage	7,094,102	7,330,851
Non-Wage	2,189,984	2,157,993
GoU Dev	516,526	491,945
Ext Finance	134,283	134,283

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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	74,888	71,433
Total for Budget Output	74,888	71,433
Wage	74,888	71,433
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	64,500	49,937
227004 Fuel, Lubricants and Oils	41,000	31,282
312131 Roads and Bridges - Acquisition	446,502	446,450
Total for Budget Output	552,002	527,668
Wage	0	0
Non-Wage	40,000	15,732
GoU Dev	512,002	511,937
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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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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)	2,000	0
212102 Medical expenses (Employees)	1,874	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	900	0
224010 Protective Gear	2,400	0
227001 Travel inland	149,272	147,271
227004 Fuel, Lubricants and Oils	449,135	449,087
228001 Maintenance-Buildings and Structures	99,525	77,963
228002 Maintenance-Transport Equipment	94,000	93,998
228004 Maintenance-Other Fixed Assets	314,693	314,619
263402 Transfer to Other Government Units	247,557	225,740
Total for Budget Output	1,364,657	1,308,679
Wage	0	0
Non-Wage	1,364,657	1,308,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,991,547	1,907,780
Wage	74,888	71,433
Non-Wage	1,404,657	1,324,410
GoU Dev	512,002	511,937
Ext Finance	0	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	130,600	126,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	1,062	1,061
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	1,935	0
223006 Water	3,000	3,000
225204 Monitoring and Supervision of capital work	50,777	50,776
227001 Travel inland	87,527	82,082
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	154,333	154,332
312121 Non-Residential Buildings - Acquisition	25,145	25,145
312135 Water Plants, pipelines and sewerage networks - Acquisition	427,474	427,473
Total for Budget Output	896,652	883,892
Wage	130,600	126,222
Non-Wage	97,809	89,429
GoU Dev	652,791	652,787
Ext Finance	15,453	15,453
Total for Department	896,652	883,892
Wage	130,600	126,222
Non-Wage	97,809	89,429
GoU Dev	652,791	652,787
Ext Finance	15,453	15,453

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	250,423	328,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,584	1,584
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	1,000	999
227004 Fuel, Lubricants and Oils	1,216	1,216
Total for Budget Output	254,823	333,123
Wage	250,423	328,724
Non-Wage	4,400	4,399
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	247,099	247,099
Total for Budget Output	247,099	247,099
Wage	0	0
Non-Wage	0	0
GoU Dev	247,099	247,099
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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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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	5,480	4,598
227001 Travel inland	29,270	23,400
227004 Fuel, Lubricants and Oils	15,050	10,000
Total for Budget Output	49,800	37,998
Wage	0	0
Non-Wage	49,800	37,998
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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,370	1,370
227001 Travel inland	26,526	26,526
227004 Fuel, Lubricants and Oils	8,786	7,600
Total for Budget Output	36,682	35,496
Wage	0	0
Non-Wage	36,682	35,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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	500	0

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,100	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,600	0
Wage	0	0
Non-Wage	11,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	6,600	0
Wage	0	0
Non-Wage	6,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	606,604	653,716
Wage	250,423	328,724
Non-Wage	109,082	77,893
GoU Dev	247,099	247,099
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: 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
211101 General Staff Salaries	79,832	76,105
227001 Travel inland	16,000	16,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	100,832	92,105
Wage	79,832	76,105
Non-Wage	21,000	16,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212101 Social Security Contributions	157,543	46,241
227001 Travel inland	54,981	54,980
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	217,524	106,222
Wage	0	0
Non-Wage	217,524	106,222
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	474	0
227004 Fuel, Lubricants and Oils	4,000	1,192
228002 Maintenance-Transport Equipment	3,000	635
Total for Budget Output	7,474	1,827
Wage	0	0
Non-Wage	7,474	1,827
GoU Dev	0	0
Ext Finance	0	0
Total for Department	325,830	200,153
Wage	79,832	76,105
Non-Wage	245,998	124,048
GoU Dev	0	0
Ext Finance	0	0

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		
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	90,080	112,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	15,306	15,306
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,300	1,300
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,800	1,800
227001 Travel inland	24,000	24,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	2,500	2,500
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Budget Output	151,986	174,757
Wage	90,080	112,852
Non-Wage	33,906	33,905
GoU Dev	0	0
Ext Finance	28,000	28,000

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	4,200	4,000
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000
221012 Small Office Equipment	2,450	2,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	22,293	22,269
227004 Fuel, Lubricants and Oils	7,936	2,400
Total for Budget Output	64,979	58,169
Wage	0	0
Non-Wage	45,186	38,376
GoU Dev	19,793	19,793
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Four (04) Quarterly technical backstopping to Lower Local Government Undertaken

This was achieved as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,401	6,400
221008 Information and Communication Technology Supplies.	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,946	4,946
225204 Monitoring and Supervision of capital work	24,567	24,567
227001 Travel inland	31,500	31,499
227004 Fuel, Lubricants and Oils	8,757	8,757
312221 Light ICT hardware - Acquisition	2,000	1,980
Total for Budget Output	89,171	89,149
Wage	0	0

VOTE: 808 Amuru District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	89,171	89,149
	Ext Finance	0	0
	Total for Department	306,136	322,075
	Wage	90,080	112,852
	Non-Wage	79,092	72,281
	GoU Dev	108,964	108,942
	Ext Finance	28,000	28,000

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	15,756	8,374
Total for Budget Output	15,756	8,374
Wage	15,756	8,374
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	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,970
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	900	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	19,901	8,500
227004 Fuel, Lubricants and Oils	5,373	4,200
228002 Maintenance-Transport Equipment	3,827	3,826
Total for Budget Output	39,501	23,496
Wage	0	0

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
	Non-Wage	39,501	23,496
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	55,257	31,871
	Wage	15,756	8,374
	Non-Wage	39,501	23,496
	GoU Dev	0	0
	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: 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
225204 Monitoring and Supervision of capital work	6,477	6,468
227001 Travel inland	11,000	9,800
Total for Budget Output	17,477	16,268
Wage	0	0
Non-Wage	11,000	9,800
GoU Dev	6,477	6,468
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: 07030201X Product and market information systems developed

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	26,552	14,083
221011 Printing, Stationery, Photocopying and Binding	3,686	3,680
221012 Small Office Equipment	2,318	2,318
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	10,000	5,000
228002 Maintenance-Transport Equipment	9,500	4,500
Total for Budget Output	62,056	29,581
Wage	26,552	14,083
Non-Wage	35,504	15,498

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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	4,356	0
227001 Travel inland	6,800	6,800
Total for Budget Output	11,156	6,800
Wage	0	0
Non-Wage	11,156	6,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	90,689	52,649
Wage	26,552	14,083
Non-Wage	57,660	32,098
GoU Dev	6,477	6,468
Ext Finance	0	0

VOTE: 808 Amuru District

Quarter 4

B4: PIAP outputs and output Indicators

N / A

VOTE: 808 Amuru District

Quarter 4

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

N / A