
VOTE: 808 Amuru District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Opio John Bosco
(Accounting Officer)

Signed on Date: 08-06-2026

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

VOTE: 808 Amuru District

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

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 604,868 | 604,868 | 198,027 | 33% |
| Discretionary Government Transfers | 4,796,992 | 4,796,992 | 3,599,479 | 75% |
| Conditional Government Transfers | 22,261,400 | 24,596,124 | 17,864,866 | 80% |
| Other Government Transfers | 755,882 | 755,882 | 307,773 | 41% |
| External Financing | 340,630 | 340,630 | 99,906 | 29% |
| Total Revenues shares | 28,759,772 | 31,094,496 | 22,070,050 | 77% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,606,600 | 1,606,600 | 993,686 | 62% |
| Tourism Development | 10,795 | 10,795 | 7,825 | 72% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 516,306 | 516,306 | 277,412 | 54% |
| Private Sector Development | 97,657 | 97,657 | 65,640 | 67% |
| Integrated Transport Infrastructure and Services | 2,008,742 | 2,008,742 | 990,382 | 49% |
| Sustainable Urbanisation and Housing | 2,500 | 2,500 | 0 | 0% |
| Human Capital Development | 18,370,637 | 20,652,360 | 12,111,104 | 66% |
| Public Sector Transformation | 4,585,631 | 3,737,904 | 2,275,153 | 50% |
| Governance and Security | 854,029 | 1,754,758 | 1,271,544 | 149% |
| Regional Balanced Development | 60,853 | 60,853 | 53,572 | 88% |
| Development Plan Implementation | 646,022 | 646,022 | 412,014 | 64% |
| Grand Total | 28,759,772 | 31,094,496 | 18,458,330 | 64% |
| Wage | 16,099,097 | 16,805,037 | 11,787,174 | 73% |
| Non-Wage Recurrent | 9,058,095 | 9,121,095 | 5,513,636 | 61% |
| Domestic Devt | 3,261,950 | 4,827,733 | 1,057,615 | 32% |
| External Financing | 340,630 | 340,630 | 99,906 | 29% |

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

As of the end of Quarter 3, Amuru District Local Government had cumulatively received total revenues of Ushs 22,070,050,000, which represents 77% of the revised annual budget of Ushs 31,094,496,000, indicating a robust revenue collection performance against the revised targets. Against these receipts, cumulative expenditure for the same period amounted to Ushs 18,458,330,000, or 64% of the revised budget, leaving a notable unspent balance that will require monitoring to ensure timely absorption of resources. The expenditure performance shows that wage costs were the most fully executed, with Ushs 11,787,174,000 spent (73% of the revised wage budget), followed by non-wage recurrent spending at Ushs 5,513,636,000 (61% of its budget). In contrast, domestic development expenditure was critically low at just 32% of its revised budget (Ushs 1,057,615,000 spent), while external financing for development projects was even lower at 29% (Ushs 99,906,000 spent), pointing to significant bottlenecks in implementing capital projects and utilising donor funds.

VOTE: 808 Amuru District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 604,868 | 604,868 | 198,027 | 33% |
| Advertisements/Bill Boards | 4,855 | 4,855 | 826 | 17% |
| Animal and Crop Husbandry related Levies | 9,650 | 9,650 | 10,015 | 104% |
| Business licenses | 70,000 | 70,000 | 34,946 | 50% |
| Land Fees | 35,700 | 35,700 | 2,780 | 8% |
| Liquor licenses | 6,241 | 6,241 | 0 | 0% |
| Local Hotel Tax | 8,395 | 8,395 | 5,858 | 70% |
| Local Services Tax-Payable By Individuals | 65,000 | 65,000 | 10,820 | 17% |
| Market /Gate Charges | 86,600 | 86,600 | 30,189 | 35% |
| Miscellaneous receipts/income | 25,550 | 25,550 | 47,771 | 187% |
| Other fees e.g. street parking fees | 2,850 | 2,850 | 7,365 | 258% |
| Other fines and Penalties – private | 166,761 | 166,761 | 1,600 | 1% |
| Other licenses | 25,361 | 25,361 | 12,354 | 49% |
| Other Royalties | 4,000 | 4,000 | 0 | 0% |
| Property related Duties/Fees | 9,535 | 9,535 | 4,896 | 51% |
| Refuse collection charges/Public convenience | 11,450 | 11,450 | 0 | 0% |
| Registration fees for Documents and Businesses | 4,720 | 4,720 | 0 | 0% |
| Rent & rates – produced assets-From Private Entities | 12,200 | 12,200 | 20 | 0% |
| Rental Income Tax-Payable By Corporations and other enterprises | 4,000 | 4,000 | 12,557 | 314% |
| Sale of bid documents-From Private Entities | 30,000 | 30,000 | 16,030 | 53% |
| Sale of Other produced assets-From Private Entities | 22,000 | 22,000 | 0 | 0% |
| Discretionary Government Transfers | 4,796,992 | 4,796,992 | 3,599,479 | 75% |
| District Discretionary Equalisation Development Grant | 917,103 | 917,103 | 687,827 | 75% |
| District Unconditional Grant Non-Wage | 835,423 | 835,423 | 626,433 | 75% |
| District Unconditional Grant Wage | 2,864,998 | 2,864,998 | 2,150,842 | 75% |
| Urban Discretionary Equalisation Development Grant | 53,845 | 53,845 | 40,384 | 75% |
| Urban Unconditional Non-Wage | 125,622 | 125,622 | 93,993 | 75% |
| Conditional Government Transfers | 22,261,400 | 24,596,124 | 17,864,866 | 80% |
| Programme Conditional Grant - Non Wage Recurrent | 6,736,300 | 6,799,300 | 4,907,401 | 73% |

VOTE: 808 Amuru District**Quarter 3**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Programme Conditional Grant - Development | 2,276,187 | 3,841,970 | 2,490,032 | 109% |
| Programme Conditional Grant - Wage Recurrent | 13,234,098 | 13,940,039 | 10,456,323 | 79% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 11,111 | 75% |
| Other Government Transfers | 755,882 | 755,882 | 307,773 | 41% |
| Agro Forestry Activities | 40,800 | 40,800 | 19,000 | 47% |
| GROW Project | 20,000 | 20,000 | 0 | 0% |
| National Oil Seeds Project | 90,000 | 90,000 | 0 | 0% |
| Support to PLE (UNEB) | 28,000 | 28,000 | 21,070 | 75% |
| Uganda Road Fund (URF) | 347,082 | 347,082 | 256,703 | 74% |
| Uganda Women Entrepreneurship Program(UWEP) | 200,000 | 200,000 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 30,000 | 30,000 | 11,000 | 37% |
| External Financing | 340,630 | 340,630 | 99,906 | 29% |
| Global Alliance for Vaccines and Immunization (GAVI) | 165,630 | 165,630 | 6,745 | 4% |
| United Nations Children Fund (UNICEF) | 90,000 | 90,000 | 93,161 | 104% |
| United Nations Population Fund (UNPF) | 85,000 | 85,000 | 0 | 0% |
| Total Revenues Shares | 28,759,772 | 31,094,496 | 22,070,050 | 77% |

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The performance of locally raised revenues for Amuru District during the first three quarters of the financial year has fallen significantly short of the target, achieving only 33% of the annual budget. The district had planned to collect Ushs 604,868,000 from local sources but has so far cumulatively received only Ushs 198,027,000, a performance that poses a risk to funding critical local service delivery priorities that depend on these revenues. A detailed review of individual revenue streams reveals a highly uneven collection pattern, with some performing exceptionally well, such as Rental Income Tax (314% of budget), Miscellaneous Receipts (187% of budget), and Animal and Crop Husbandry related Levies (104% of budget). However, these successes are overshadowed by the extremely poor performance of major revenue sources, including Land Fees (only 8% collected), Local Services Tax (17%), Market/Gate Charges (35%), and Business Licenses (50%), while several other sources like Liquor Licenses, Property Related Duties, and Registration Fees have registered no collections at all. The district's finance department must urgently intensify revenue mobilisation efforts in the remaining quarter, particularly focusing on underperforming but potentially lucrative streams such as land fees and local service taxes.

Cumulative Performance for Central Government Transfers

Amuru District's cumulative receipts from Central Government transfers by the end of Quarter 3 totalled Ushs 21,464,345,000, which is 77% of the total revised central government transfer budget of Ushs 29,393,116,000, demonstrating a generally reliable flow of funds from the national treasury. The performance across different categories of central transfers shows that Conditional Government Transfers, which are largely tied to specific sector programmes like health, education, and water, achieved an 80% collection rate (Ushs 17,864,866,000 received out of Ushs 22,261,400,000). Discretionary Government Transfers, which include unconditional grants and equalisation grants, performed slightly lower at a 75% collection rate. A deeper look at expenditure reveals that while wage and non-wage recurrent funds have been largely released, the disbursement for domestic development from central government conditional grants has been alarmingly slow, with only 32% of the revised budget for central government-funded development projects actually spent by the end of Quarter 3.

Cumulative Performance for Other Government Transfers

The category of Other Government Transfers, which typically includes funds from specific agencies and the Uganda Road Fund, has recorded a cumulative receipt of Ushs 307,773,000 by the end of Quarter 3. This amount represents only 41% of the revised annual budget of Ushs 755,882,000, indicating a significant delay in the disbursement of these resources from the respective government agencies. The low level of receipts in this category is a major contributing factor to the poor performance of the district's road maintenance and other agency-funded programmes. For example, under the Roads and Engineering department, the transfer of Uganda Road Fund resources to lower local governments (LCIIIs) as part of routine road maintenance showed several allocations with zero or minimal expenditure, directly impacting the district's ability to maintain its community access road network.

Cumulative Performance for External Financing

External financing, comprising funds from international development partners and donor agencies, has recorded the poorest performance among all revenue categories for Amuru District in the 2025/26 financial year. By the end of Quarter 3, the district had cumulatively received only Ushs 99,906,000 of the revised external financing budget of Ushs 340,630,000, achieving a meagre 29% collection rate. The low disbursement from external partners has directly crippled development activities in key sectors that rely on these resources, most notably in the health department. For instance, under the Primary Healthcare function, external financing for capital development, including projects funded by the Global Alliance for Vaccines and Immunisation (GAVI), showed significant budget allocations but had recorded only a fraction of its planned expenditure (Ushs 99,906,000 spent against a budget of Ushs 320,630,000), severely limiting the completion of anticipated donor-funded health infrastructure and programmes.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,879,887 | 4,879,887 | 3,139,542 | 64% | 1,255,940 |
| Sub-Total | 4,879,887 | 4,879,887 | 3,139,542 | 64% | 1,255,940 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 292,929 | 292,929 | 195,045 | 67% | 55,307 |
| Sub-Total | 292,929 | 292,929 | 195,045 | 67% | 55,307 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 588,206 | 588,206 | 406,748 | 69% | 116,320 |
| Sub-Total | 588,206 | 588,206 | 406,748 | 69% | 116,320 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 626,554 | 626,554 | 409,981 | 65% | 126,445 |
| 20 Agricultural Production | 804,413 | 804,413 | 498,365 | 62% | 165,723 |
| 30 Agricultural Value Chain Services | 177,633 | 177,633 | 86,350 | 49% | 55,250 |
| Sub-Total | 1,608,600 | 1,608,600 | 994,696 | 62% | 347,417 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 6,463,589 | 6,463,589 | 4,514,997 | 70% | 1,482,815 |
| Sub-Total | 6,463,589 | 6,463,589 | 4,514,997 | 70% | 1,482,815 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 5,942,007 | 5,942,007 | 4,130,894 | 70% | 1,513,767 |
| 20 Secondary Education | 3,226,280 | 3,995,221 | 2,434,204 | 75% | 906,481 |
| 30 Skills Development | 501,118 | 501,118 | 365,506 | 73% | 134,121 |
| 40 Education&Sports Management and Inspection | 802,769 | 2,368,552 | 160,325 | 20% | 41,248 |
| 50 Special Needs Education | 3,000 | 3,000 | 0 | 0% | 0 |
| Sub-Total | 10,475,174 | 12,809,898 | 7,090,929 | 68% | 2,595,618 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,008,742 | 2,008,742 | 990,382 | 49% | 393,553 |
| Sub-Total | 2,008,742 | 2,008,742 | 990,382 | 49% | 393,553 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 750,569 | 750,569 | 327,875 | 44% | 193,014 |
| Sub-Total | 750,569 | 750,569 | 327,875 | 44% | 193,014 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 483,166 | 483,166 | 247,585 | 51% | 78,860 |
| Sub-Total | 483,166 | 483,166 | 247,585 | 51% | 78,860 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 281,982 | 281,982 | 105,103 | 37% | 30,389 |
| 20 Empowerment and Mindset Change | 339,821 | 339,821 | 69,864 | 21% | 27,937 |
| Sub-Total | 621,803 | 621,803 | 174,967 | 28% | 58,327 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 400,093 | 400,093 | 251,538 | 63% | 60,840 |
| Sub-Total | 400,093 | 400,093 | 251,538 | 63% | 60,840 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 78,561 | 78,561 | 50,562 | 64% | 20,996 |
| Sub-Total | 78,561 | 78,561 | 50,562 | 64% | 20,996 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 108,453 | 108,453 | 73,465 | 68% | 26,947 |
| Sub-Total | 108,453 | 108,453 | 73,465 | 68% | 26,947 |
| Grand Total | 28,759,772 | 31,094,496 | 18,458,330 | 64% | 6,685,955 |

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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 | 4,467,213 | 4,467,213 | 3,120,595 | 70% | 1,019,955 |
| District Unconditional Grant Non-Wage | 107,961 | 107,961 | 61,139 | 57% | 5,380 |
| District Unconditional Grant Wage | 1,405,942 | 1,405,942 | 1,055,484 | 75% | 352,513 |
| Locally Raised Revenues | 33,708 | 33,708 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 720,834 | 720,834 | 354,897 | 49% | 112,371 |
| Programme Conditional Grant - Non Wage Recurrent | 2,198,768 | 2,198,768 | 1,649,076 | 75% | 549,692 |
| Development Revenues | 412,674 | 412,674 | 315,505 | 76% | 109,168 |
| District Discretionary Equalisation Development Grant | 61,793 | 61,793 | 52,345 | 85% | 21,448 |
| Multi-Sectoral Transfers to LLGs_Gou | 350,881 | 350,881 | 263,161 | 75% | 87,720 |
| Total Revenues Shares | 4,879,887 | 4,879,887 | 3,436,101 | 70% | 1,129,124 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,405,942 | 1,405,942 | 985,197 | 70% | 323,251 |
| Non Wage | 3,061,271 | 3,061,271 | 1,865,090 | 61% | 832,271 |
| Development Expenditure | | | | | |
| Domestic Development | 412,674 | 412,674 | 289,255 | 70% | 100,418 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,879,887 | 4,879,887 | 3,139,542 | 64% | 1,255,940 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,019,955 | 2272324.571 | 270,309 | | |
| Wage | | 352,513 | 70,287 | -32,222,388% | |
| Non Wage | | 667,443 | 200,022 | -159,091,374% | |
| Development Balances | | | 26,250 | | |
| Domestic Development | | | 26,250 | -20,249,504% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 296,559 | -312,825,059% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

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SECTION B : Summary by Department

Administration department had a total approved budget of Ushs 4,879,887,000, which was not revised. By the end of Quarter 3, cumulative releases amounted to Ushs 3,436,101,000 (70% of the budget), while actual cumulative expenditure stood at Ushs 3,139,542,000 (64%). Recurrent revenues formed the bulk (Ushs 4,467,213,000), with wage accounting for Ushs 1,405,942,000 (of which 70% was released) and non wage Ushs 3,061,271,000. Development revenues (Ushs 412,674,000) came mainly from the District Discretionary Equalisation Grant, and only 70% of this had been released.

Reasons for unspent balances on the bank account

The department has a total unspent balances of Ushs 296,559,000, comprising recurrent balances of Ushs 270,309,000 (wage Ushs 70,287,000; non wage Ushs 200,022,000) and development balances of Ushs 26,250,000. The reasons for the unspent balances are; the large non wage underspending is due to delayed release of funds for transfers to other government units, delayed procurement of goods and services (e.g., ICT supplies, facilities maintenance) and the wage balance is due to unfilled posts and late recruitment.

Highlights of physical performance by end of the quarter

Physical performance was mixed: out of a planned 235 mails to be processed and dispatched, only 164 were achieved. Of the 5 planned media engagements, the department conducted all 5. Staff salaries and related costs were paid for 98% of staff on the payroll. Support supervision and mentoring was offered to 1,273 staff as planned. However, key activities such as procurement and disposal services, as well as maintenance of buildings and structures, recorded no actual outputs in the quarter. The district headquarters, 13 LLG administrative units, 57 schools and 29 health facilities were under management, but utility payments and security services were only partially delivered.

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|---------------------|--------------------|-------------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 292,929 | 292,929 | 227,315 | 78% | 65,858 |
| District Unconditional Grant Non-Wage | 77,115 | 77,115 | 62,288 | 81% | 16,527 |
| District Unconditional Grant Wage | 189,220 | 189,220 | 142,053 | 75% | 47,443 |
| Locally Raised Revenues | 26,594 | 26,594 | 22,974 | 86% | 1,888 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 292,929 | 292,929 | 227,315 | 78% | 65,858 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 189,220 | 189,220 | 109,783 | 58% | 36,942 |
| Non Wage | 103,709 | 103,709 | 85,262 | 82% | 18,365 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 292,929 | 292,929 | 195,045 | 67% | 55,307 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | 65,858 | 127789.15299 | 32,270 | | |
| Wage | | 47,443 | 32,270 | -289,471,185,29 2,474,400% | |
| Non Wage | | 18,415 | 0 | -4,335,780% | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 32,270 | -19,438,632% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 3****SECTION B : Summary by Department**

By the end of quarter 3 the department realised Cumulative Ugx. 227,315,000 representing 78% of it's total annual approved budget of Ugx. 292,929,000 for FY 2025 26 broken down as follows:

District unconditional grant non wage Ugx. 62,288,000 (81%)

District unconditional grant wage Ugx. 142,053,000 (75%)

Locally raised revenue Ugx. 22,974,000 (86%)

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. 195,045,000 representing 67% of the total release of Ugx. 227,315,000. There was unspent balance amounting to Ugx. 32,270,000.

Reasons for unspent balances on the bank account

The district unconditional grant for non wage and wage were not spent all with minimal balance and the activities have been rolled over to the next quarter with more staff yet to be brought on board.

Highlights of physical performance by end of the quarter

Finance Department recorded the following Physical performance by the end of Q3;

19 staff of the department were paid for 9 months.

Monitoring local revenue performance during the quarter was performed.

Prepared draft 9 months financial statements for the financial year 2025/2026 by 15th March 2026, and being submitted to the relevant Offices.

Facilitated the various departments and sectors in execution of their approved budgets and work plans.

Quarterly budget desk meetings held

Quarterly Performance review meeting held

Monitoring and mentoring on Financial and revenue of LLGs and spot checks were conducted.

The department registered 152 new taxpayers as part of local revenue mobilisation

Four performance audits were undertaken against a target of 4

Local revenue mobilisation achieved Ushs 198,027,000 against an annual target of Ushs 604,867,700, representing just 33% performance

Overall, revenue collection remained weak, especially for land fees and local service tax, and others.

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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 | 520,955 | 520,955 | 401,016 | 77% | 114,688 |
| District Unconditional Grant Non-Wage | 280,825 | 280,826 | 230,750 | 82% | 70,031 |
| District Unconditional Grant Wage | 178,108 | 178,108 | 133,711 | 75% | 44,657 |
| Locally Raised Revenues | 62,021 | 62,021 | 36,555 | 59% | 0 |
| Development Revenues | 67,252 | 67,252 | 50,439 | 75% | 16,813 |
| District Discretionary Equalisation Development Grant | 67,252 | 67,252 | 50,439 | 75% | 16,813 |
| Total Revenues Shares | 588,206 | 588,206 | 451,455 | 77% | 131,501 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 178,108 | 178,108 | 101,341 | 57% | 33,665 |
| Non Wage | 342,847 | 342,847 | 254,969 | 74% | 61,042 |
| Development Expenditure | | | | | |
| Domestic Development | 67,252 | 67,252 | 50,438 | 75% | 21,613 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 588,206 | 588,206 | 406,748 | 69% | 116,320 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 114,688 | 223910.41 | 44,707 | | |
| Wage | | 44,657 | 32,370 | -3,353,470% | |
| Non Wage | | 70,031 | 12,337 | -14,501,831% | |
| Development Balances | | | 1 | | |
| Domestic Development | | | 1 | -3,825,778% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 44,707 | -40,543,249% | |

Summary of Department Revenues and Expenditure by Source

Statutory bodies department had a total budget of Ushs 588,206,000. Cumulative releases were Ushs 451,455,000 (77% of budget), while actual expenditure stood at Ushs 406,748,000 (69%). Recurrent revenues (Ushs 520,955,000) included district unconditional grants and locally raised revenues. Development revenues of Ushs 67,252,000 came from the District Discretionary Equalisation Grant.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Total unspent balances were Ushs 44,707,000, comprising recurrent balances of Ushs 44,707,000 (wage Ushs 32,370,000; non wage Ushs 12,337,000) and negligible development balances of Ushs 1,000. The wage balance reflects unfilled council and committee positions and delayed payment of Chairperson DSC due to failure to be captured in HCM system by ministry of public service, while the non wage balance points to unspent allowances and travel funds for oversight activities, which were to be implement in the next quarter.

Highlights of physical performance by end of the quarter

The department completed one planning, budgeting, supervision, monitoring and evaluation activity as planned. Procurement and disposal services were coordinated (2 activities done). Human resource management saw 12 staff recruited against a target of 27 – failing to meet the target. Monitoring of government programmes was strengthened, with 13 LLG units inspected instead of the planned 32. Adherence to accountability standards increased, with 3 inspections carried out against a target of 1. Overall, physical output exceeded plans in inspection but fell short in the number of monitoring visits.

VOTE: 808 Amuru District

Quarter 3

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 | 1,096,273 | 1,096,273 | 775,327 | 71% | 258,661 |
| District Unconditional Grant Non-Wage | 6,200 | 6,200 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 247,221 | 247,221 | 185,597 | 75% | 61,986 |
| Locally Raised Revenues | 6,741 | 6,741 | 0 | 0% | 0 |
| Other Transfers from Central Government | 50,000 | 50,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 298,555 | 298,555 | 223,916 | 75% | 74,639 |
| Programme Conditional Grant - Wage Recurrent | 487,556 | 487,556 | 365,815 | 75% | 122,037 |
| Development Revenues | 512,326 | 512,326 | 384,245 | 75% | 128,082 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 512,326 | 512,326 | 384,245 | 75% | 128,082 |
| Total Revenues Shares | 1,608,600 | 1,608,600 | 1,159,572 | 72% | 386,743 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 734,778 | 734,778 | 491,520 | 67% | 151,389 |
| Non Wage | 361,496 | 361,496 | 216,844 | 60% | 100,755 |
| Development Expenditure | | | | | |
| Domestic Development | 512,326 | 512,326 | 286,331 | 56% | 95,273 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,608,600 | 1,608,600 | 994,696 | 62% | 347,417 |

C: Unspent Balances

| | | | | | |
|-----------------------------|----------------|---------------------|----------------|---------------------|--|
| Recurrent Balances | 258,661 | 526212.60825 | 66,963 | | |
| Wage | | 184,022 | 59,891 | -15,106,127% | |
| Non Wage | | 74,639 | 7,072 | -19,038,250% | |
| Development Balances | | | 97,914 | | |
| Domestic Development | | | 97,914 | -22,207,399% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 164,876 | -99,082,850% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

The department's total budget was Ushs 1,608,600,000, with cumulative releases of Ushs 1,159,572,000 (72%) and actual expenditure of Ushs 994,696,000 (62%). Recurrent revenues (Ushs 1,096,273,000) covered wage and conditional grants, while development revenues (Ushs 512,326,000) came entirely from programme conditional grants for development.

Reasons for unspent balances on the bank account

Unspent balances amounted to Ushs 164,876,000, with recurrent balances of Ushs 66,963,000 (wage Ushs 59,891,000; non wage Ushs 7,072,000) and development balances of Ushs 97,914,000. The large development balance is due to procurement delays and contractor performance issues hence resulting to slow implementation of on farm water systems, post harvest infrastructure, and disease control projects like rehabilitation of production laboratory, supply of beehives, fish fingerlings and feeds, establishment of cattle crush in Lakang which have not yet all be achieved to date. Wage balances suggest some agricultural extension staff vacancies.

Highlights of physical performance by end of the quarter

Established and run 2 farmer field schools under the UgIFT MIP, operationalization of 2 demonstration sites under the ugift MIP, Awareness creation and review meetings on UgIFT MIP conducted, Vaccination of 1020 livestock against FMD, carried out 3 disease surveillance in high risk areas, Vaccinated 2,000 Pets against rabbies, Profiled and carried out capacity building all the agro input dealers in the district, Support monitoring visits to 8 bee keeping farmer groups, supported 500 farmers with coffee seedlings and extension, trained 08 farmer groups on market oriented vegetable production, Trained 04 groups from lakang and Amuru Sub county on bee keeping, Deployed Tse tse traps on high risk areas, Support supervision of FFS trainings, Support visits conducted to 30 Irrigation farmers, Conducted refresher trainings of extension workers on irritrack use, Carriedout inspections to 520 livestock and their products, Enforcement of veterinary regulations (4,241 livestock evicted)

VOTE: 808 Amuru District

Quarter 3

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 | 5,886,128 | 5,886,128 | 4,411,396 | 75% | 1,474,877 |
| District Unconditional Grant Non-Wage | 6,350 | 6,350 | 5,472 | 86% | 5,472 |
| Locally Raised Revenues | 6,741 | 6,741 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 761,561 | 761,561 | 571,171 | 75% | 190,390 |
| Programme Conditional Grant - Wage Recurrent | 5,111,476 | 5,111,476 | 3,834,753 | 75% | 1,279,015 |
| Development Revenues | 577,461 | 577,461 | 292,529 | 51% | 70,953 |
| External Financing | 320,630 | 320,630 | 99,906 | 31% | 6,745 |
| Programme Conditional Grant - Development | 256,831 | 256,831 | 192,623 | 75% | 64,208 |
| Total Revenues Shares | 6,463,589 | 6,463,589 | 4,703,925 | 73% | 1,545,830 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 5,111,476 | 5,111,476 | 3,835,449 | 75% | 1,279,911 |
| Non Wage | 774,652 | 774,652 | 576,643 | 74% | 196,158 |
| Development Expenditure | | | | | |
| Domestic Development | 256,831 | 256,831 | 3,000 | 1% | 0 |
| External Financing | 320,630 | 320,630 | 99,905.98 | 31% | 6,746 |
| Total Expenditure | 6,463,589 | 6,463,589 | 4,514,997 | 70% | 1,482,815 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 1,474,877 | 2947601.42875 | -695 | | |
| Wage | | 1,279,015 | -696 | -127,876,521% | |
| Non Wage | | 195,862 | 0 | -38,786,256% | |
| Development Balances | | | 189,623 | | |
| Domestic Development | | | 189,623 | 220,616,091,567,297,630% | |
| External Financing | | | 0 | -8,683,605% | |
| Total Unspent | | | 188,928 | -449,953,908% | |

Summary of Department Revenues and Expenditure by Source

By the end of Q3, UGX 4,703,925,000 was received, about 73% of the annual revenue target (UGX 6,463,589,000). Fewer receipts were due to non-receipt of Locally Raised Revenues and to lower external financing. The actual expenditures were UGX 4,514,997,000 (70%), with about UGX 4,412,092,000 allocated to recurrent activities and UGX 102,905,980 to development activities.

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balances were UGX 188,928,000 (3%), with a negative recurrent balance of UGX 695,000 indicating possible over expenditure or accounting timing differences and development balances of UGX 189,623,000. The large development balance is due to negligible spending on infrastructure projects like residential building acquisition (UGX 117,000,000 budget, zero spent) and other structures, as well as delayed procurement processes. Delays in donor disbursements and slow procurement of medical infrastructure and supplies are the main causes but there are already contractors at the site in many projects under health department that we hope they will be able to complete their work in time and be paid before the end of the financial year.

Highlights of physical performance by end of the quarter

The integrated community health services package was rolled out in 80% of villages, meeting the target. Over 11,443 inpatients were admitted, about 207,170 outpatients were attended to by the end of the quarter, over 5,416 deliveries were successfully conducted across all health facilities, and nearly 6,276 children under 1 year and 1,366 children under 2 years were fully immunized by 1 year and 2 years, respectively. Primary health care services saw regular staff salaries paid in time, mandatory departmental meetings, and monitoring visits were conducted. Nonetheless, no capital works (e.g., staff houses, waste pits) were completed due to the development fund absorption problem. The department also failed to complete any of the externally financed GAVI-related activities due to no fund released by the donor.

VOTE: 808 Amuru District

Quarter 3

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 | 9,942,692 | 10,711,633 | 7,827,513 | 79% | 3,218,618 |
| District Unconditional Grant Non-Wage | 11,531 | 11,531 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 99,048 | 99,048 | 74,358 | 75% | 24,834 |
| Locally Raised Revenues | 6,741 | 6,741 | 0 | 0% | 0 |
| Other Transfers from Central Government | 28,000 | 28,000 | 21,070 | 75% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,162,307 | 2,225,307 | 1,476,330 | 68% | 755,561 |
| Programme Conditional Grant - Wage Recurrent | 7,635,066 | 8,341,006 | 6,255,755 | 82% | 2,438,222 |
| Development Revenues | 532,482 | 2,098,265 | 1,181,053 | 222% | 914,812 |
| District Discretionary Equalisation Development Grant | 40,926 | 40,926 | 29,494 | 72% | 9,031 |
| Programme Conditional Grant - Development | 491,556 | 2,057,340 | 1,151,559 | 234% | 905,781 |
| Total Revenues Shares | 10,475,174 | 12,809,898 | 9,008,566 | 86% | 4,133,430 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 7,734,113 | 8,440,054 | 5,815,163 | 75% | 1,972,382 |
| Non Wage | 2,208,579 | 2,271,579 | 1,260,586 | 57% | 619,741 |
| Development Expenditure | | | | | |
| Domestic Development | 532,482 | 2,098,265 | 15,180 | 3% | 3,495 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 10,475,174 | 12,809,898 | 7,090,929 | 68% | 2,595,618 |

C: Unspent Balances

| | | | | | |
|-----------------------------|------------------|-----------------------|------------------|----------------------|--|
| Recurrent Balances | 3,218,618 | 4934295.313871 | 751,764 | | |
| | | 3 | | | |
| Wage | | 2,463,056 | 514,949 | -144,285,375% | |
| Non Wage | | 755,561 | 236,814 | -102,082,981% | |
| Development Balances | | | 1,165,873 | | |
| Domestic Development | | | 1,165,873 | -957,828% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,917,637 | -704,959,497% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

By the end of Q3, Cumulatively, UGX 7,090,929,000 constituting 68% of the budget was released and spent as follows: Cumulatively, UGX 5,815,163,000 (79%) was spent on wage and UGX 1,250,586,000 (57%) was spent on Non Wage. Only 4% (15,180,000) Of the approved domestic development worth ugx 2,089,265,000 was spent for monitoring

Reasons for unspent balances on the bank account

Certification for payments still in progress. Clearance from Solicitor General for completion of the construction of Amuru Town and Amuru Seed schools is yet to be received.

Delay in the procurement of service providers for works that the District failed to get the providers

Highlights of physical performance by end of the quarter

Capitation grant was transferred to 51 government primary schools, 6 secondary schools and one technical schools

Teaching and non teaching staff in 51 primary, 5 secondary and one technical schools were paid salary for three months.

2(two) Inspections and Monitoring of Schools done in the District to all primary Government schools, Government Secondary Schools and some Private primary and secondary schools .

1(One) meetings held with headteachers at Lacor Primary at the beginning of first Term 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.

Rehabilitation of classrooms in 4 schools are near completion.

VOTE: 808 Amuru District

Quarter 3

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 | | | | | |
| <i>Recurrent Revenues</i> | 1,496,739 | 1,496,739 | 1,079,385 | 72% | 274,275 |
| District Unconditional Grant Non-Wage | 6,100 | 6,100 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 96,816 | 96,816 | 72,683 | 75% | 24,275 |
| Locally Raised Revenues | 6,741 | 6,741 | 0 | 0% | 0 |
| Other Transfers from Central Government | 387,082 | 387,082 | 256,703 | 66% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| <i>Development Revenues</i> | 512,002 | 512,002 | 384,002 | 75% | 128,001 |
| Programme Conditional Grant - Development | 512,002 | 512,002 | 384,002 | 75% | 128,001 |
| Total Revenues Shares | 2,008,742 | 2,008,742 | 1,463,387 | 73% | 402,275 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 96,816 | 96,816 | 70,689 | 73% | 24,403 |
| Non Wage | 1,399,923 | 1,399,923 | 890,050 | 64% | 361,188 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 512,002 | 512,002 | 29,643 | 6% | 7,963 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,008,742 | 2,008,742 | 990,382 | 49% | 393,553 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | 274,275 | 732264.46525 | 118,646 | | |
| Wage | | 24,275 | 1,993 | -2,433,248% | |
| Non Wage | | 250,000 | 116,653 | -68,115,727% | |
| <i>Development Balances</i> | | | 354,359 | | |
| Domestic Development | | | 354,359 | -13,468,306% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 473,006 | -98,635,877% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

The department by end of third quarter received a cumulative total of UGX 1,463,387,000 against the annual budget of UGX 2,008,742,000 which constitutes 73% of the total budget.

Of the UGX 1,463,387,000 received, UGX 1,079,385,000 was recurrent and UGX 384,002,000 was development fund, the total expenditure in the quarter was UGX 393,553,000 which was spent on wages and non-wage activities and it translate to 97.8% of the fund released in the quarter and 49% of the total budget for the year.

By the end of the quarter the total unspent balance was UGX 473,006,000 which translates to 32.3% of the cumulative fund received.

Reasons for unspent balances on the bank account

Most of the unspent funds on the bank account are development funds meant for projects contracted to service provider which are under execution.

Highlights of physical performance by end of the quarter

The total cumulative expenditure by the end of quarter three of UGX 990,382,000 went towards payment of staff salaries, Mechanized Road maintenance of Lakang-Kidimon-Atoro road (22km), Olinga-Abera-Pawel Langetta road (14Km), Amuru TC-Latekodong road (2km), Okalocwan-Okojo-Apaa road (27Km) and Muruli-Pacilo-Gunya road (13.5Km) Supervision of rehabilitation of Olamnyur-Atiak 10.2km road, transfer to lower Local Government for road maintenance and submission of quarter report to Kampala.

VOTE: 808 Amuru District

Quarter 3

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 | 232,284 | 232,284 | 165,689 | 71% | 55,194 |
| District Unconditional Grant Non-Wage | 5,150 | 5,150 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 130,600 | 130,600 | 98,045 | 75% | 32,745 |
| Locally Raised Revenues | 6,741 | 6,741 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 89,793 | 89,793 | 67,644 | 75% | 22,448 |
| Development Revenues | 518,286 | 518,286 | 388,714 | 75% | 129,571 |
| Programme Conditional Grant - Development | 503,471 | 503,471 | 377,603 | 75% | 125,868 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 11,111 | 75% | 3,704 |
| Total Revenues Shares | 750,569 | 750,569 | 554,403 | 74% | 184,765 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 130,600 | 130,600 | 61,369 | 47% | 18,600 |
| Non Wage | 101,684 | 101,684 | 65,353 | 64% | 22,180 |
| Development Expenditure | | | | | |
| Domestic Development | 518,286 | 518,286 | 201,153 | 39% | 152,234 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 750,569 | 750,569 | 327,875 | 44% | 193,014 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 55,194 | 98850.8845 | 38,967 | | |
| Wage | | 32,745 | 36,676 | -1,850,460% | |
| Non Wage | | 22,448 | 2,291 | -4,737,653% | |
| Development Balances | | | 187,561 | | |
| Domestic Development | | | 187,561 | -27,708,851% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 226,528 | -32,602,765% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 3****SECTION B : Summary by Department**

By the end of Q3, the department has received Ugx. 554,403,000 representing 74% of its annual budget of Ugx. 750,569,000 of which for wage was Ugx. 98,045,000 (75%) of approved budget of Ugx. 130,600,000 , Unconditional grant None Wage Ugx. 0 (0%) of its annual budget of Ugx.5,150, Non-wage conditional grant ugx. 67,644,000 (75%) of its budget Ugx. 89,793,000, Local Revenue Ugx. 0 of its budget Ugx. 6,741,000, meanwhile Sector Conditional grant development was Ugx. 377,604,000 (75%) of its budget Ugx.503,471,000 and Transitional Grant 11,111,000 (75%) of its budget ugx. 14,815,000. Generally, all the releases from MoFPED performed very well as expected by the end of Q3, while other sources like local revenue and district Non wage poorly performed.

Similarly, by the end of Q3, the department had Cumulative expenditure of Ugx 327,875,000 (44%) of which; wage ugx. 61,369,000 (47%), Non wage Ugx. 65,353,000(64%) and Domestic development Ugx. 201,153,000 (39%).

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 226,528,000 of the release are Wage Ugx. 36,667,000 meant for salaries of the Senior Eng. Water who got early retirement and No wage Ugx. 2,291,000 which has been requested, Ugx. 187,561,000 meant for development projects which is now at construction phase with 50% completion.

Highlights of physical performance by end of the quarter

The expenditures were majorly on Staff salaries, Project field appraisal, Routine Monitoring. Coordination meeting, Data Collection, Maintenance of piped water system in otwee, advocacy meeting, Monitoring, Home improvement and submission of Q1 and Q2 report, Major rehabilitation 03 12 deep boreholes, Payment of retention and Extension of 2 piped water supply operation of the office.

VOTE: 808 Amuru District

Quarter 3

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 | 393,166 | 393,166 | 270,976 | 69% | 84,023 |
| District Unconditional Grant Non-Wage | 6,900 | 6,900 | 0 | 0% | 0 |
| District Unconditional Grant Wage | 252,423 | 252,423 | 189,502 | 75% | 63,290 |
| Locally Raised Revenues | 10,112 | 10,112 | 0 | 0% | 0 |
| Other Transfers from Central Government | 40,800 | 40,800 | 19,000 | 47% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 82,931 | 82,931 | 62,474 | 75% | 20,733 |
| Development Revenues | 90,000 | 90,000 | 67,500 | 75% | 22,500 |
| District Discretionary Equalisation Development Grant | 90,000 | 90,000 | 67,500 | 75% | 22,500 |
| Total Revenues Shares | 483,166 | 483,166 | 338,476 | 70% | 106,523 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 252,423 | 252,423 | 185,882 | 74% | 63,181 |
| Non Wage | 140,743 | 140,743 | 61,703 | 44% | 15,679 |
| Development Expenditure | | | | | |
| Domestic Development | 90,000 | 90,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 483,166 | 483,166 | 247,585 | 51% | 78,860 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 84,023 | 177151.77825 | 23,391 | | |
| Wage | | 63,290 | 3,620 | -433,918,491,19 6,196,600% | |
| Non Wage | | 20,733 | 19,772 | -5,065,755% | |
| Development Balances | | | 67,500 | | |
| Domestic Development | | | 67,500 | -2,227,500% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 90,891 | -24,651,986% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

As at the end of Q3, the department realized a total revenue share of 338,476,000—which constitutes 70% of the over all percentage of the approved budget released. out of the total realized, the good performance was due to wage 189,502,000 (75%), Programme conditional Grant Non - Wage 67,500,000 (75%), and DDEG 67,500,000 (75%). However, the poor performance was due to other transfers from the Central Government which was released at the end of the quarter and locally raised revenue which performed at 0%.

Reasons for unspent balances on the bank account

A total of UGX. 90,891,000 was unspent during the quarter. A total of UGX.23,391,000 was from recurrent balances comprising of 3,620,000 wage balance to be used in the next quarter and non- wage of 19,772,000 meant for completion of the natural resources office block.

Highlights of physical performance by end of the quarter

The funds realized during the quarter were used for payment of 7 staff salaries for 3 months, payment of lunch allowance to two support staff for three months, purchase of assorted office stationery, small office equipment and fuel for field and office operations for 3 months, training community on climate change adaptation and mitigation, training community on sustainable wetlands management practices, wetlands compliance monitoring in the District.

VOTE: 808 Amuru District

Quarter 3

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 | 481,630 | 481,630 | 188,227 | 39% | 66,589 |
| District Unconditional Grant Non-Wage | 9,381 | 9,381 | 9,222 | 98% | 8,922 |
| District Unconditional Grant Wage | 144,000 | 144,000 | 108,105 | 75% | 36,105 |
| Locally Raised Revenues | 8,427 | 8,427 | 7,534 | 89% | 4,107 |
| Other Transfers from Central Government | 250,000 | 250,000 | 11,000 | 4% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 69,821 | 69,821 | 52,366 | 75% | 17,455 |
| Development Revenues | 140,173 | 140,173 | 70,130 | 50% | 30,043 |
| District Discretionary Equalisation Development Grant | 120,173 | 120,173 | 70,130 | 58% | 30,043 |
| External Financing | 20,000 | 20,000 | 0 | 0% | 0 |
| Total Revenues Shares | 621,803 | 621,803 | 258,357 | 42% | 96,633 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 144,000 | 144,000 | 74,205 | 52% | 25,074 |
| Non Wage | 337,630 | 337,630 | 80,122 | 24% | 30,561 |
| Development Expenditure | | | | | |
| Domestic Development | 120,173 | 120,173 | 20,640 | 17% | 2,692 |
| External Financing | 20,000 | 20,000 | 0 | 0% | 0 |
| Total Expenditure | 621,803 | 621,803 | 174,967 | 28% | 58,327 |

C: Unspent Balances

| | | | | | |
|-----------------------------|---------------|---------------------|---------------|---------------------------|--|
| Recurrent Balances | 66,589 | 176042.00825 | 33,900 | | |
| Wage | | 36,105 | 33,901 | -2,496,881% | |
| Non Wage | | 30,484 | 0 | -197,513,544,515,894,270% | |
| Development Balances | | | 49,490 | | |
| Domestic Development | | | 49,490 | 224,955,612,277,011,800% | |
| External Financing | | | 0 | -500,000% | |
| Total Unspent | | | 83,390 | -17,400,039% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Community Based Services department had a total approved budget of Ugx. 621,803,000 for FY 2025/2026 of which Ugx. 481,630,000 is recurrent revenue and Ugx. 140,173,000 is Development Revenues.

By the end of Q3, the department had realized a cumulative revenue of Ugx. 258,357,000 (42%) representing Ugx. 188,227,000 (39%) recurrent revenue and Ugx. 70,130,000 (50%) development Revenues.

Similarly, the department also recorded a total cumulative expenditure of Ugx. 174,967,000 representing 28% of the total received revenue.

Reasons for unspent balances on the bank account

By the end of Q3, there was unspent balance of Ugx. 83,390,000 in the account arising from funds meant for paying salary of staff to be recruited of Ugx. 33,900,000 and the funds of Ugx. 49,490,000 is meant for payment of contractor doing renovation of Multipurpose Hall pending completion.

Highlights of physical performance by end of the quarter

1. Held 1 departmental meeting with Sub County CDOs to facilitate in government programs (PDM, Joint Program on UWEP/YLP, SAGE, OP Grants, SGPWD, FAL) in 13 LLGs;
2. Carried out 2 support supervision visits and mentorship to parish chiefs on PDM, and child protection and supervision of the rehabilitation works at Multipurpose building;
3. Inspected 2 workplaces in Kilak North & Kilak South;
4. Supported 4 statutory councils (Youth, Women, PWDs, Older Persons) to effectively function and operate;
5. Mobilized communities to form groups under government programmes of UWEP, YLP, FAL, SGPWD and PDM;
6. Supported 15 juveniles to seek justice and rehabilitation in Gulu Remand/ Rehabilitation Home;
7. Inspected 2 children's facilities in Amuru District.
8. Supported Department operations for Q2.
9. Carried out environment and social screening of infrastructure projects in the district.

VOTE: 808 Amuru District

Quarter 3

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 | 162,169 | 162,169 | 125,912 | 78% | 31,694 |
| District Unconditional Grant Non-Wage | 58,606 | 58,606 | 45,291 | 77% | 9,108 |
| District Unconditional Grant Wage | 90,080 | 90,080 | 67,626 | 75% | 22,586 |
| Locally Raised Revenues | 13,483 | 13,483 | 12,996 | 96% | 0 |
| Development Revenues | 237,924 | 237,924 | 193,643 | 81% | 54,681 |
| District Discretionary Equalisation Development Grant | 237,924 | 237,924 | 193,643 | 81% | 54,681 |
| Total Revenues Shares | 400,093 | 400,093 | 319,555 | 80% | 86,375 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 90,080 | 90,080 | 34,594 | 38% | 5,981 |
| Non Wage | 72,089 | 72,089 | 56,469 | 78% | 9,685 |
| Development Expenditure | | | | | |
| Domestic Development | 237,924 | 237,924 | 160,475 | 67% | 45,175 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 400,093 | 400,093 | 251,538 | 63% | 60,840 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 31,694 | 56207.719 | 34,849 | | |
| Wage | | 22,586 | 33,032 | 195,854,198,935,759,300% | |
| Non Wage | | 9,108 | 1,817 | -2,761,610% | |
| Development Balances | | | 33,168 | | |
| Domestic Development | | | 33,168 | -359,594,510,782,927,100% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 68,018 | -25,067,393% | |

Summary of Department Revenues and Expenditure by Source

The Planning department had a budget of Ushs 400,093,000 of which recurrent revenues (Ushs 162,169,000) and development revenues (Ushs 237,924,000, all from District Discretionary Equalisation Grant) were the main sources. Similarly, by the end of Q3 the department's cumulative releases were Ushs 319,555,000 (80%), but actual expenditure was Ushs 251,538,000 (63%) of which Ugx. 91,063,000 was on recurrent Expenditures and Ugx. 160,475,000 was on development expenditures.

VOTE: 808 Amuru District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balances totalled Ushs 68,018,000, with recurrent balances of Ushs 34,849,000 (wage Ushs 33,032,000; non wage Ushs 1,817,000) and development balances of Ushs 33,168,000. The development balance indicates that percentage of the DDEG funds for furniture, and ICT equipment are not spent, because procurement of furniture and ICT hardware (Ushs 44,220,000 budget) is still under going procurement process. The wage balance is the funds meant to pay the affected wage for Planner due to data capture error at the time of migration to the new HCM system by Ministry of Public Service and is being corrected.

Highlights of physical performance by end of the quarter

1. Salaries for 2 staff in planning department was paid for 3 months
2. Coordinated and Conducted 3 District TPC meetings
3. Carried out one technical backstopping to LLGs
4. Draft Budget and Performance Contract FY 2026-2027 produced and submitted to MoFPED.
5. Q2 Quarterly Performance report compiled and submitted to MoFPED for FY 2025/2026
6. DDP IV produced and submitted to NPA for review
7. Draft Strategic Plan for Statistic (SPS) produced and submitted to UBOS for review
8. Allowances and travel inland paid, fuel and stationery procured, power bills paid, compound maintenance paid , small office equipment purchased.
9. Joint monitoring of projects were conducted and reports produced.

VOTE: 808 Amuru District

Quarter 3

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 | | | | | |
| <i>Recurrent Revenues</i> | 78,561 | 78,561 | 51,454 | 65% | 21,216 |
| District Unconditional Grant Non-Wage | 59,327 | 59,327 | 41,135 | 69% | 18,084 |
| District Unconditional Grant Wage | 12,493 | 12,493 | 9,379 | 75% | 3,132 |
| Locally Raised Revenues | 6,741 | 6,741 | 940 | 14% | 0 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 78,561 | 78,561 | 51,454 | 65% | 21,216 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 12,493 | 12,493 | 8,487 | 68% | 2,912 |
| Non Wage | 66,068 | 66,068 | 42,075 | 64% | 18,083 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 78,561 | 78,561 | 50,562 | 64% | 20,996 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | <i>21,216</i> | <i>40636.0479</i> | <i>892</i> | | |
| Wage | | 3,132 | 892 | -290,327% | |
| Non Wage | | 18,084 | 0 | -3,441,956% | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 892 | -5,035,009% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 3****SECTION B : Summary by Department**

1. Total approved budget: UGX 78,561,000. Approved. Quarterly allocation is Ugx 19,640,250. Actual release Quarter three was UGX 18,083,964, which was 92%
2. Approved unconditional Grant nonwage is Ugx 59,327,000; quarter one release was UGX 18,083,964, which was 30.5%. The approved unconditional grant was Ugx 12,493,000; the quarter one release was UGX 3,123,250, which is 25%. Approve local revenue was Ugx 6,741,000; the quarter release was Nil which is 0%

Cumulative revenue performance was UGX 50,509,339, which is 64.3%
Expenditure.

1. Approved Unconditional Grant nonwage was Ugx 66,068,000; amount spent is UGX 18,083,964, which is 27.3%
The approved unconditional Grant wage was Ugx 12,493,000. The Amount spent is UGX 2,970,000, which is 23.8%
cumulative expenditure performance is UGX 41,135,473, which is 62.3%

Note; the local revenue of UGX 940,000 reflected as transferred to the audit department during the quarter two was not true. The department did not receive the money.

Reasons for unspent balances on the bank account

The unspent balance was from the unconditional wage meant to pay responsibility allowance for Q3.

Highlights of physical performance by end of the quarter

The department conducted:

1. Quarter three routine audit in sampled primary and secondary schools on financial management, governance, assets and store management and procurement and produced the report.
2. Paid salary for the Quarter
3. Conducted road inspection audits for ongoing and incomplete road works.
4. Verified payroll during the quarter.
5. Conducted daily operation of the department
5. Conducted an investigation on alleged financial mismanagement of CAR funds in Pabo, Atiak, Lamogi and Amuru sub-counties.

VOTE: 808 Amuru District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|-------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 106,453 | 106,453 | 72,770 | 68% | 26,964 |
| District Unconditional Grant Non-Wage | 8,100 | 8,100 | 4,047 | 50% | 4,047 |
| District Unconditional Grant Wage | 19,047 | 19,047 | 14,299 | 75% | 4,776 |
| Locally Raised Revenues | 6,741 | 6,741 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 72,564 | 72,564 | 54,423 | 75% | 18,141 |
| Development Revenues | 2,000 | 2,000 | 1,500 | 75% | 500 |
| District Discretionary Equalisation Development Grant | 2,000 | 2,000 | 1,500 | 75% | 500 |
| Total Revenues Shares | 108,453 | 108,453 | 74,270 | 68% | 27,464 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 19,047 | 19,047 | 13,494 | 71% | 4,257 |
| Non Wage | 87,405 | 87,405 | 58,470 | 67% | 22,191 |
| Development Expenditure | | | | | |
| Domestic Development | 2,000 | 2,000 | 1,500 | 75% | 500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 108,453 | 108,453 | 73,465 | 68% | 26,947 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 26,964 | 53060.3295 | 805 | | |
| Wage | | 4,776 | 805 | -424,276% | |
| Non Wage | | 22,188 | 0 | -4,381,992% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -99,500% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 805 | -7,319,023% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 808 Amuru District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter three, Trade Department had received a revenue of Ugx. 72,770,000/= representing 68% of the Total Approved Annual Budget of Ugx. 106,453,000/=. The received revenues were from District Unconditional Grant (Non-Wage) of Ugx. 4,047,000/= (50%), District Unconditional Grant (Wage) of Ugx. 14,229,000/= (75%), Locally Raised Revenue of Ugx. 0/(0%) Programme Conditional Grant- Non wage Recurrent of Ugx. 54,423,000/(75%) and District Discretionary Equalization Development Grant of Ugx 1,500,000/= (75%) In Q3 Trade Department spend a total of Ugx. 73,465,000/= out of the total quarterly release Representing 68%. Distributed as below; Domestic development Ugx 1,500,000. /= representing (75%) = For Non-wage 58,470,000/= representing (67%), under wage spend was 13,494,000 Ugx. /= representing (71%).

Reasons for unspent balances on the bank account

The department was not able to spend all its revenue. This was as a result of excess of 805,000 which was excess of budgeted wages of two staffs in the department

Highlights of physical performance by end of the quarter

- 1.Salaries paid for two staff for 3 months.
- 2.Technical Monitoring of infrastructural facilities under Department.
- 3.Training of Cooperatives in need for registration as requirement by line Ministry.
4. Field visit from team Ministry of local Government.
- 5.Monitoring and verification beneficiaries of PDM .
- 6.Training Elected Business leadership at the lower Government.
7. Monitor paying of PRF under PDM
8. Profiling tourist assessing the viability of potential tourist sites in Amuru district,
- 9.Arbitration under PDM.
10. Commodity data collection.
- 11.Collection and registering beneficiaries' ownership under the new guideline cooperatives,
12. Sensitization community and enrolling more members for Ugift program under Production especially the Higher farmer's organization

VOTE: 808 Amuru District

Quarter 3

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

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 263402 Transfer to Other Government Units | 53,001 | 0 |
| Total for Key Service Area | 53,001 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 53,001 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Management of all 13 LLG administrative units, the district NA headquarters facilities and security, 57 Educational institutions and 29 health institutions in the district

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,793 | 5,198 |
| 263402 Transfer to Other Government Units | 634,185 | 0 |
| 312229 Other ICT Equipment - Acquisition | 15,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| Total for Key Service Area | 680,978 | 5,198 |
| Wage | 0 | 0 |
| Non-Wage | 511,122 | 0 |
| GoU Dev | 169,856 | 5,198 |
| Ext Finance | 0 | 0 |

Key Service Area: 000007 Procurement and Disposal Services

N / A

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 29,457 | 0 |
| 263402 Transfer to Other Government Units | 184,085 | 0 |
| Total for Key Service Area | 213,542 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 213,542 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

| | |
|-----|----|
| 160 | NA |
| 235 | NA |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 565 |
| 227001 Travel inland | 5,000 | 871 |
| Total for Key Service Area | 10,000 | 1,436 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,436 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

| | |
|----|----|
| 15 | NA |
|----|----|

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 5,000 | 556 |
| 227001 Travel inland | 5,000 | 871 |
| Total for Key Service Area | 10,000 | 1,427 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,427 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 14060102 Staff salaries and related costs paid

4,024,774,168 NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

3 NA

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

| Item | Approved Budget | Spent |
|------------------------------------|------------------|----------------|
| 223004 Guard and Security services | 6,720 | 171 |
| 273104 Pension | 1,365,838 | 217,673 |
| 273105 Gratuity | 832,930 | 410,028 |
| Total for Key Service Area | 2,205,488 | 627,872 |
| Wage | 0 | 0 |
| Non-Wage | 2,205,488 | 627,872 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Support supervision and mentoring offered to 1,273 NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,405,942 | 323,251 |
| 227001 Travel inland | 15,000 | 0 |
| Total for Key Service Area | 1,420,942 | 323,251 |
| Wage | 1,405,942 | 323,251 |
| Non-Wage | 15,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 NA

3 NA

1 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 1,499 |

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>US\$ Thousand</i> | |
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 4,096 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 221012 Small Office Equipment | 4,000 | 2,000 |
| 225101 Consultancy Services | 2,000 | 1,000 |
| 227001 Travel inland | 19,000 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 10,000 | 3,000 |
| 263402 Transfer to Other Government Units | 170,987 | 266,583 |
| Total for Key Service Area | 245,083 | 288,582 |
| Wage | 0 | 0 |
| Non-Wage | 230,807 | 200,861 |
| GoU Dev | 14,276 | 87,720 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

| | |
|----|----|
| 10 | NA |
| 1 | NA |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 15,000 | 7,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,533 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 674 |
| 227001 Travel inland | 13,320 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Key Service Area | 40,853 | 8,174 |
| Wage | 0 | 0 |
| Non-Wage | 25,853 | 674 |
| GoU Dev | 15,000 | 7,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,879,887 | 1,255,940 |
| Wage | 1,405,942 | 323,251 |

VOTE: 808 Amuru District

Quarter 3

| | | |
|-------------|-----------|---------|
| Non-Wage | 3,061,271 | 832,271 |
| GoU Dev | 412,674 | 100,418 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 3,000 | 523 |
| Total for Key Service Area | 3,000 | 523 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 523 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

3 NA

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,198 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 279 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 348 |
| 222001 Information and Communication Technology Services. | 2,400 | 244 |
| 227001 Travel inland | 8,000 | 1,045 |
| Total for Key Service Area | 20,000 | 4,115 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,115 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

151,216,925 NA

VOTE: 808 Amuru District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 17020101 Local revenue mobilized and generated

500 taxpayers registered NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 697 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 558 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 697 |
| 222001 Information and Communication Technology Services. | 2,400 | 488 |
| 227001 Travel inland | 8,000 | 2,091 |
| Total for Key Service Area | 20,000 | 4,532 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,532 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25% NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 189,220 | 36,942 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 88 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 697 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 175 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 174 |
| 221012 Small Office Equipment | 2,000 | 174 |
| 221014 Bank Charges and other Bank related costs | 94 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 7,378 |
| 222001 Information and Communication Technology Services. | 960 | 168 |
| 222002 Postage and Courier | 600 | 0 |
| 223005 Electricity | 400 | 0 |
| 227001 Travel inland | 9,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,940 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 600 | 32 |
| Total for Key Service Area | 242,814 | 45,827 |
| Wage | 189,220 | 36,942 |

VOTE: 808 Amuru District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 53,594 8,885 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,115 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 158 |
| 227001 Travel inland | 2,000 | 152 |
| Total for Key Service Area | 7,115 | 310 |
| Wage | 0 | 0 |
| Non-Wage | 7,115 | 310 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 292,929 | 55,307 |
| Wage | 189,220 | 36,942 |
| Non-Wage | 103,709 | 18,365 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

| | |
|---|----|
| 1 | NA |
| 1 | NA |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221009 Welfare and Entertainment | 2,000 | 349 |
| 223001 Property Management Expenses | 22,000 | 10,300 |
| 227001 Travel inland | 6,000 | 1,046 |
| 228002 Maintenance-Transport Equipment | 3,140 | 650 |
| Total for Key Service Area | 33,140 | 12,345 |
| Wage | 0 | 0 |
| Non-Wage | 11,140 | 2,045 |
| GoU Dev | 22,000 | 10,300 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

| | |
|---|----|
| 2 | NA |
|---|----|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 8,180 | 1,435 |
| Total for Key Service Area | 8,180 | 1,435 |
| Wage | 0 | 0 |
| Non-Wage | 8,180 | 1,435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

| | |
|-----|----|
| 27 | NA |
| 330 | NA |

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>UShs Thousand</i> | |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 24,000 | 5,590 |
| 221009 Welfare and Entertainment | 2,500 | 436 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 405 |
| 221012 Small Office Equipment | 3,000 | 520 |
| 227001 Travel inland | 5,000 | 909 |
| Total for Key Service Area | 36,501 | 7,860 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 3,235 |
| GoU Dev | 18,500 | 4,625 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | |
|---|----|
| 2 | NA |
| 1 | NA |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|----------------------|----------|
| | <i>UShs Thousand</i> | |
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 49,003 | 0 |
| Total for Key Service Area | 49,003 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 49,003 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | |
|--------------|----|
| 13 LLG Units | NA |
| 32 | NA |

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|----------------------|--------|
| | <i>UShs Thousand</i> | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,018 | 0 |
| 211107 Boards, Committees and Council Allowances | 206,520 | 47,630 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 270 |
| 227001 Travel inland | 12,000 | 2,250 |

VOTE: 808 Amuru District**Quarter 3****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 7,462 | 1,300 |
| Total for Key Service Area | 240,000 | 51,450 |
| Wage | 0 | 0 |
| Non-Wage | 240,000 | 51,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

| | |
|---|----|
| 1 | NA |
| 1 | NA |
| 4 | NA |

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 178,108 | 33,665 |
| 227001 Travel inland | 6,600 | 1,150 |
| Total for Key Service Area | 184,708 | 34,815 |
| Wage | 178,108 | 33,665 |
| Non-Wage | 6,600 | 1,150 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

| | |
|---|----|
| 3 | NA |
| 1 | NA |

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|---|-----------------|--------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 36,674 | 8,416 |
| Total for Key Service Area | 36,674 | 8,416 |
| Wage | 0 | 0 |
| Non-Wage | 9,923 | 1,728 |
| GoU Dev | 26,751 | 6,688 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

| | | |
|-----------------------------|----------------|----------------|
| Total for Department | 588,206 | 116,320 |
| Wage | 178,108 | 33,665 |
| Non-Wage | 342,847 | 61,042 |
| GoU Dev | 67,252 | 21,613 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

100 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 6,950 | 1,777 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,900 | 3,546 |
| 221012 Small Office Equipment | 6,950 | 1,773 |
| 227001 Travel inland | 81,399 | 20,851 |
| 228002 Maintenance-Transport Equipment | 27,800 | 7,091 |
| Total for Key Service Area | 136,998 | 35,038 |
| Wage | 0 | 0 |
| Non-Wage | 136,998 | 35,038 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

200 NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 487,556 | 90,397 |
| Total for Key Service Area | 487,556 | 90,397 |
| Wage | 487,556 | 90,397 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

88% NA

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 2,000 | 1,010 |

VOTE: 808 Amuru District**Quarter 3****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance | |
|--------------------------------|------------------------------------|--------------------------------------|--------------|
| | Total for Key Service Area | 2,000 | 1,010 |
| | Wage | 0 | 0 |
| | Non-Wage | 2,000 | 1,010 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

15 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 247,221 | 60,993 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 7,235 |
| 223005 Electricity | 170 | 120 |
| 225204 Monitoring and Supervision of capital work | 4,500 | 1,148 |
| 227001 Travel inland | 365,070 | 89,656 |
| 227004 Fuel, Lubricants and Oils | 6,500 | 1,658 |
| Total for Key Service Area | 653,462 | 160,810 |
| Wage | 247,221 | 60,993 |
| Non-Wage | 24,111 | 4,544 |
| GoU Dev | 382,129 | 95,273 |
| Ext Finance | 0 | 0 |

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

500 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221012 Small Office Equipment | 812 | 208 |
| 227001 Travel inland | 4,500 | 1,150 |
| 312299 Other Machinery and Equipment- Acquisition | 25,789 | 0 |
| Total for Key Service Area | 31,101 | 1,358 |
| Wage | 0 | 0 |
| Non-Wage | 5,312 | 1,358 |
| GoU Dev | 25,789 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1 NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 223005 Electricity | 428 | 0 |
| 224003 Agricultural Supplies and Services | 33,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 255 |
| 228002 Maintenance-Transport Equipment | 13,013 | 3,300 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 46,408 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 25,000 | 0 |
| Total for Key Service Area | 119,849 | 3,555 |
| Wage | 0 | 0 |
| Non-Wage | 15,441 | 3,555 |
| GoU Dev | 104,408 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

4 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 25,000 |
| Total for Key Service Area | 50,000 | 25,000 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 25,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

170.5 Acres NA

200 NA

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 127,633 | 30,250 |
| Total for Key Service Area | 127,633 | 30,250 |
| Wage | 0 | 0 |
| Non-Wage | 127,633 | 30,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,608,600 | 347,417 |
| Wage | 734,778 | 151,389 |
| Non-Wage | 361,496 | 100,755 |
| GoU Dev | 512,326 | 95,273 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| 80% | NA | |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 5,111,476 | 1,279,911 |
| 212103 Incapacity benefits (Employees) | 690 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,500 | 1,753 |
| 221008 Information and Communication Technology Supplies. | 3,137 | 847 |
| 221009 Welfare and Entertainment | 5,410 | 1,459 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,250 | 338 |
| 221012 Small Office Equipment | 2,029 | 0 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 223001 Property Management Expenses | 2,500 | 0 |
| 223005 Electricity | 1,800 | 536 |
| 225204 Monitoring and Supervision of capital work | 12,000 | 0 |
| 227001 Travel inland | 340,430 | 12,278 |
| 227004 Fuel, Lubricants and Oils | 24,655 | 8,788 |
| 228002 Maintenance-Transport Equipment | 14,224 | 3,903 |
| 263308 Sector Conditional Grant (Non-Wage) | 687,478 | 173,002 |
| 273102 Incapacity, death benefits and funeral expenses | 1,779 | 0 |
| 312111 Residential Buildings - Acquisition | 117,000 | 0 |
| 312139 Other Structures - Acquisition | 85,331 | 0 |
| 312221 Light ICT hardware - Acquisition | 15,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 7,000 | 0 |
| 313111 Residential Buildings - Improvement | 20,000 | 0 |
| Total for Key Service Area | 6,463,589 | 1,482,815 |
| Wage | 5,111,476 | 1,279,911 |
| Non-Wage | 774,652 | 196,158 |
| GoU Dev | 256,831 | 0 |
| Ext Finance | 320,630 | 6,746 |
| Total for Department | 6,463,589 | 1,482,815 |
| Wage | 5,111,476 | 1,279,911 |
| Non-Wage | 774,652 | 196,158 |

VOTE: 808 Amuru District

Quarter 3

| | | |
|-------------|---------|-------|
| GoU Dev | 256,831 | 0 |
| Ext Finance | 320,630 | 6,746 |

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| 85% | NA | |
| 40 | NA | |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)

| | | |
|---|----|--|
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | |
| 3 | NA | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 4,452,420 | 1,137,089 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 328,038 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,141,449 | 376,678 |
| Total for Key Service Area | 5,941,907 | 1,513,767 |
| Wage | 4,452,420 | 1,137,089 |
| Non-Wage | 1,489,488 | 376,678 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

| | | |
|---|----|--|
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320158 Capitation (Secondary) | | |
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| 5 | NA | |

VOTE: 808 Amuru District**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 454,340 | 191,932 |
| Total for Key Service Area | 454,340 | 191,932 |
| Wage | 0 | 0 |
| Non-Wage | 454,340 | 191,932 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

57 NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|------------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 2,771,940 | 714,549 |
| Total for Key Service Area | 2,771,940 | 714,549 |
| Wage | 2,771,940 | 714,549 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

1 NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|-----------------|----------------------|
| | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 410,706 | 104,285 |
| Total for Key Service Area | 410,706 | 104,285 |
| Wage | 410,706 | 104,285 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

| | |
|---|----|
| 1 | NA |
|---|----|

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

| | |
|--|----|
| | NA |
|--|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 263308 Sector Conditional Grant (Non-Wage) | 90,412 | 29,836 |
| Total for Key Service Area | 90,412 | 29,836 |
| Wage | 0 | 0 |
| Non-Wage | 90,412 | 29,836 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

| | |
|----|----|
| 50 | NA |
| 51 | NA |
| 65 | NA |
| | NA |
| | NA |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 99,048 | 16,458 |
| 227001 Travel inland | 73,467 | 15,327 |
| 227004 Fuel, Lubricants and Oils | 19,600 | 500 |
| Total for Key Service Area | 192,115 | 32,285 |
| Wage | 99,048 | 16,458 |
| Non-Wage | 93,067 | 15,827 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | |
| 3 | NA | |
| | NA | |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|-----------------|----------------------|--------------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,131 | 0 | |
| 221003 Staff Training | 120 | 0 | |
| 221008 Information and Communication Technology Supplies. | 600 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 162 | |
| 221012 Small Office Equipment | 300 | 98 | |
| 222001 Information and Communication Technology Services. | 500 | 0 | |
| 223001 Property Management Expenses | 500 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 201 | 0 | |
| 225204 Monitoring and Supervision of capital work | 29,400 | 800 | |
| 227001 Travel inland | 2,120 | 0 | |
| 227004 Fuel, Lubricants and Oils | 2,200 | 0 | |
| 228001 Maintenance-Buildings and Structures | 75,141 | 2,695 | |
| 228002 Maintenance-Transport Equipment | 8,000 | 2,946 | |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 | |
| 312121 Non-Residential Buildings - Acquisition | 427,941 | 0 | |
| Total for Key Service Area | | 550,654 | 6,701 |
| | Wage | 0 | 0 |
| | Non-Wage | 18,172 | 3,206 |
| | GoU Dev | 532,482 | 3,495 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

| PIAP Output: 12060501 Improved recreation and sports infrastructure for sports | | |
|---|----|--|
| 0 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--------------|
| Item | Approved Budget | Spent | |
| 221003 Staff Training | 10,000 | 0 | |
| 227001 Travel inland | 45,000 | 2,262 | |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 0 | |
| Total for Key Service Area | | 60,000 | 2,262 |
| | Wage | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 60,000 2,262 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

20 NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-------------------|------------------|
| 227001 Travel inland | 3,000 | 0 |
| Total for Key Service Area | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,475,174 | 2,595,618 |
| Wage | 7,734,113 | 1,972,382 |
| Non-Wage | 2,208,579 | 619,741 |
| GoU Dev | 532,482 | 3,495 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

0.5Km of low volume roads sealed

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 96,816 | 24,403 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,241 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 227001 Travel inland | 77,997 | 4,963 |
| 227004 Fuel, Lubricants and Oils | 37,502 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 6,100 | 1,790 |
| 312131 Roads and Bridges - Acquisition | 438,503 | 0 |
| Total for Key Service Area | 661,659 | 34,156 |
| Wage | 96,816 | 24,403 |
| Non-Wage | 52,841 | 1,790 |
| GoU Dev | 512,002 | 7,963 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**

250Km

NA

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 19,464 | 0 |
| 227001 Travel inland | 201,736 | 55,845 |
| 227003 Carriage, Haulage, Freight and transport hire | 43,400 | 0 |
| 227004 Fuel, Lubricants and Oils | 460,525 | 83,680 |
| 228001 Maintenance-Buildings and Structures | 182,875 | 61,013 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 92,000 | 28,439 |
| 263402 Transfer to Other Government Units | 347,082 | 130,421 |
| Total for Key Service Area | 1,347,082 | 359,398 |
| Wage | 0 | 0 |
| Non-Wage | 1,347,082 | 359,398 |
| GoU Dev | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 0 |
| | Total for Department | 2,008,742 393,553 |
| | Wage | 96,816 24,403 |
| | Non-Wage | 1,399,923 361,188 |
| | GoU Dev | 512,002 7,963 |
| | Ext Finance | 0 0 |

VOTE: 808 Amuru District**Quarter 3****Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

1 NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

4 NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

Parabongo Trading centre NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 130,600 | 18,600 |
| Total for Key Service Area | 130,600 | 18,600 |
| Wage | 130,600 | 18,600 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 12030901 Existing water supply facilities rehabilitated**

1 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,206 | 450 |
| 221012 Small Office Equipment | 1,320 | 0 |
| 222001 Information and Communication Technology Services. | 996 | 268 |
| 223006 Water | 7,300 | 1,957 |
| 227001 Travel inland | 60,194 | 15,969 |
| 227004 Fuel, Lubricants and Oils | 12,480 | 0 |
| 228002 Maintenance-Transport Equipment | 13,188 | 3,536 |
| Total for Key Service Area | 101,684 | 22,180 |
| Wage | 0 | 0 |
| Non-Wage | 101,684 | 22,180 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | |
| PIAP Output: 12030801 Climate resilient water supply facilities constructed | | |
| 3 | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 50,777 | 12,600 |
| 227001 Travel inland | 14,815 | 3,347 |
| 228004 Maintenance-Other Fixed Assets | 124,745 | 55,890 |
| 312121 Non-Residential Buildings - Acquisition | 24,980 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 134,590 | 32,875 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 168,379 | 47,522 |
| Total for Key Service Area | 518,286 | 152,234 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 518,286 | 152,234 |
| Ext Finance | 0 | 0 |
| Total for Department | 750,569 | 193,014 |
| Wage | 130,600 | 18,600 |
| Non-Wage | 101,684 | 22,180 |
| GoU Dev | 518,286 | 152,234 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

1 NA

PIAP Output: 06010201 Water resources equitably allocated and regulated

1 NA

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1 NA

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

3 NA

3 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 252,423 | 63,181 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,584 | 396 |
| 221011 Printing, Stationery, Photocopying and Binding | 816 | 213 |
| 221012 Small Office Equipment | 500 | 130 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,045 |
| Total for Key Service Area | 259,323 | 64,965 |
| Wage | 252,423 | 63,181 |
| Non-Wage | 6,900 | 1,784 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000040 Inventory Management

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

1 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 32,005 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 90,000 | 0 |
| Total for Key Service Area | 122,005 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 32,005 | 0 |
| GoU Dev | 90,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

| | |
|---|----|
| 3 | NA |
|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 0 |
| 227001 Travel inland | 28,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,200 | 0 |
| Total for Key Service Area | 40,800 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 40,800 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| | |
|---|----|
| 5 | NA |
|---|----|

| | |
|---|----|
| 1 | NA |
|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 797 |
| 227001 Travel inland | 38,526 | 10,487 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,612 |
| Total for Key Service Area | 50,926 | 13,896 |
| Wage | 0 | 0 |
| Non-Wage | 50,926 | 13,896 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

| | |
|-----|----|
| 20% | NA |
|-----|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 227001 Travel inland | 1,300 | 0 |

VOTE: 808 Amuru District

Quarter 3

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 |
|-----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Key Service Area | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10Km NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

4 NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 1,112 | 0 |
| Total for Key Service Area | 1,112 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,112 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

2 NA

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| | <i>US\$ Thousand</i> | |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Key Service Area | 2,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10% NA

| Expenditures incurred in the Quarter to deliver outputs | | |
|--|----------------------|---------------|
| | <i>US\$ Thousand</i> | |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 227001 Travel inland | 1,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Key Service Area | 2,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 483,166 | 78,860 |
| Wage | 252,423 | 63,181 |
| Non-Wage | 140,743 | 15,679 |
| GoU Dev | 90,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| 3 | NA | |
| 206 | NA | |
| 150 | NA | |
| PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of | | |
| 300 | NA | |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service. | | |
| 600 | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 144,000 | 25,074 |
| 221010 Special Meals and Drinks | 8,427 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 750 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 1,267 |
| 227001 Travel inland | 9,381 | 2,623 |
| 228001 Maintenance-Buildings and Structures | 112,173 | 675 |
| Total for Key Service Area | 281,982 | 30,389 |
| Wage | 144,000 | 25,074 |
| Non-Wage | 17,808 | 2,623 |
| GoU Dev | 120,173 | 2,692 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| | | |
|-----|----|--|
| 10% | NA | |
| 1 | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 227001 Travel inland | 20,000 | 6,732 |
| 228002 Maintenance-Transport Equipment | 2,463 | 690 |
| Total for Key Service Area | 22,463 | 7,422 |

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 22,463 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

| | |
|------|----|
| 3660 | NA |
| 1 | NA |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 282101 Donations | 200,000 | 0 |
| Total for Key Service Area | 220,000 | 0 |
| | Wage | 0 |
| | Non-Wage | 200,000 |
| | GoU Dev | 0 |
| | Ext Finance | 20,000 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| | |
|----|----|
| 10 | NA |
|----|----|

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 17,269 | 4,829 |
| Total for Key Service Area | 17,269 | 4,829 |
| | Wage | 0 |
| | Non-Wage | 17,269 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

| | |
|-----|----|
| 700 | NA |
| 852 | NA |

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 5,377 | 1,504 |
| 282101 Donations | 30,000 | 1,793 |
| Total for Key Service Area | 35,377 | 3,297 |
| Wage | 0 | 0 |
| Non-Wage | 35,377 | 3,297 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

19 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,641 | 3,535 |
| Total for Key Service Area | 12,641 | 3,535 |
| Wage | 0 | 0 |
| Non-Wage | 12,641 | 3,535 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

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

20 NA

95 NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 32,071 | 8,855 |
| Total for Key Service Area | 32,071 | 8,855 |
| Wage | 0 | 0 |
| Non-Wage | 32,071 | 8,855 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 621,803 | 58,327 |
| Wage | 144,000 | 25,074 |

VOTE: 808 Amuru District

Quarter 3

| | | |
|-------------|---------|--------|
| Non-Wage | 337,630 | 30,561 |
| GoU Dev | 120,173 | 2,692 |
| Ext Finance | 20,000 | 0 |

VOTE: 808 Amuru District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

3 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221017 Membership dues and Subscription fees. | 2,000 | 349 |
| Total for Key Service Area | 2,000 | 349 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 349 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|------------|
| 221003 Staff Training | 2,000 | 675 |
| Total for Key Service Area | 2,000 | 675 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 675 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211101 General Staff Salaries | 90,080 | 5,981 |
| 225101 Consultancy Services | 1,000 | 299 |
| 312235 Furniture and Fittings - Acquisition | 28,220 | 0 |
| Total for Key Service Area | 119,300 | 6,280 |

VOTE: 808 Amuru District**Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 90,080 |
| | Non-Wage | 0 |
| | GoU Dev | 29,220 |
| | Ext Finance | 0 |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,500 | 2,625 |
| 221002 Workshops, Meetings and Seminars | 39,000 | 14,949 |
| 221003 Staff Training | 12,987 | 3,247 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 2,250 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 7,000 | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 223001 Property Management Expenses | 4,000 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,946 | 1,737 |
| 225204 Monitoring and Supervision of capital work | 19,567 | 2,392 |
| 227001 Travel inland | 60,704 | 10,176 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 1,250 |
| 228002 Maintenance-Transport Equipment | 5,000 | 1,250 |
| 312221 Light ICT hardware - Acquisition | 16,000 | 0 |
| Total for Key Service Area | 208,704 | 44,876 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 208,704 |
| | Ext Finance | 0 |

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

4 NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,906 | 803 |
| 221002 Workshops, Meetings and Seminars | 8,600 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,500 | 27 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 175 |
| 221012 Small Office Equipment | 5,000 | 174 |
| 221016 Systems Recurrent costs | 20,000 | 4,484 |
| 223005 Electricity | 2,800 | 572 |
| 227001 Travel inland | 10,000 | 1,742 |
| 227004 Fuel, Lubricants and Oils | 5,683 | 684 |
| 228002 Maintenance-Transport Equipment | 3,000 | 0 |
| Total for Key Service Area | 68,089 | 8,661 |
| Wage | 0 | 0 |
| Non-Wage | 68,089 | 8,661 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 400,093 | 60,840 |
| Wage | 90,080 | 5,981 |
| Non-Wage | 72,089 | 9,685 |
| GoU Dev | 237,924 | 45,175 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 120 Internal Audit

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

| | |
|---|----|
| 5 | NA |
|---|----|

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

| | |
|---|----|
| 1 | NA |
|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 12,493 | 2,912 |
| 221003 Staff Training | 5,000 | 1,657 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 663 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,492 |
| 221012 Small Office Equipment | 1,568 | 455 |
| 221017 Membership dues and Subscription fees. | 2,000 | 663 |
| 222001 Information and Communication Technology Services. | 1,500 | 431 |
| 227001 Travel inland | 14,000 | 4,829 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 994 |
| 228002 Maintenance-Transport Equipment | 3,000 | 1,050 |
| 263402 Transfer to Other Government Units | 28,000 | 5,850 |
| Total for Key Service Area | 78,561 | 20,996 |
| Wage | 12,493 | 2,912 |
| Non-Wage | 66,068 | 18,083 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,561 | 20,996 |
| Wage | 12,493 | 2,912 |
| Non-Wage | 66,068 | 18,083 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

10 NA

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221012 Small Office Equipment | 5,795 | 1,595 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,375 |
| Total for Key Service Area | 10,795 | 2,970 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 2,970 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

300 NA

PIAP Output: 07020901 Increased local consumption and production

2 NA

10% NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 4,000 | 1,100 |
| 227001 Travel inland | 10,841 | 1,128 |
| Total for Key Service Area | 14,841 | 2,228 |
| Wage | 0 | 0 |
| Non-Wage | 14,841 | 2,228 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

100 NA

VOTE: 808 Amuru District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 19,047 | 4,257 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,769 | 1,862 |
| 227001 Travel inland | 32,000 | 8,753 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 4,127 |
| 228002 Maintenance-Transport Equipment | 10,000 | 2,751 |
| Total for Key Service Area | 82,816 | 21,750 |
| Wage | 19,047 | 4,257 |
| Non-Wage | 61,769 | 16,993 |
| GoU Dev | 2,000 | 500 |
| Ext Finance | 0 | 0 |
| Total for Department | 108,453 | 26,947 |
| Wage | 19,047 | 4,257 |
| Non-Wage | 87,405 | 22,191 |
| GoU Dev | 2,000 | 500 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Administration and Management | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 263402 Transfer to Other Government Units | 53,001 | 0 |
| Total for Key Service Area | 53,001 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 53,001 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Management of all 13 LLG administrative units, the district headquarters facilities and security, 57 Educational institutions and 29 health institutions in the district

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,793 | 11,094 |
| 263402 Transfer to Other Government Units | 634,185 | 0 |
| 312229 Other ICT Equipment - Acquisition | 15,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 15,000 | 0 |
| Total for Key Service Area | 680,978 | 11,094 |
| Wage | 0 | 0 |
| Non-Wage | 511,122 | 0 |
| GoU Dev | 169,856 | 11,094 |

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

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

Key Service Area: 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 |
|---|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 29,457 | 0 |
| 263402 Transfer to Other Government Units | 184,085 | 0 |
| Total for Key Service Area | 213,542 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 213,542 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

160

235

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 | 5,000 | 2,637 |
| 227001 Travel inland | 5,000 | 4,128 |
| Total for Key Service Area | 10,000 | 6,765 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,765 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

15

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 5,000 | 2,637 |
| 227001 Travel inland | 5,000 | 4,128 |
| Total for Key Service Area | 10,000 | 6,765 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 6,765 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

PIAP Output: 14060102 Staff salaries and related costs paid

4,024,774,168

PIAP Output: 14060104 Cross cutting issues mainstreamed

3

| Item | Approved Budget | Spent |
|---|------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 223004 Guard and Security services | 6,720 | 6,549 |
| 273104 Pension | 1,365,838 | 597,386 |
| 273105 Gratuity | 832,930 | 610,908 |
| Total for Key Service Area | 2,205,488 | 1,214,843 |
| Wage | 0 | 0 |
| Non-Wage | 2,205,488 | 1,214,843 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Support supervision and mentoring offered to 1,273

| Item | Approved Budget | Spent |
|---|-----------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| 211101 General Staff Salaries | 1,405,942 | 985,197 |

VOTE: 808 Amuru District**Quarter 3****Department: 010 Administration**

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

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 227001 Travel inland | 15,000 | 15,000 |
| Total for Key Service Area | 1,420,942 | 1,000,197 |
| Wage | 1,405,942 | 985,197 |
| Non-Wage | 15,000 | 15,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2

3

1

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) | 13,000 | 5,799 |
| 221001 Advertising and Public Relations | 4,096 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,000 |
| 221012 Small Office Equipment | 4,000 | 2,000 |
| 225101 Consultancy Services | 2,000 | 1,000 |
| 227001 Travel inland | 19,000 | 14,500 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 10,248 |
| 228001 Maintenance-Buildings and Structures | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 10,000 | 5,000 |
| 263402 Transfer to Other Government Units | 170,987 | 825,258 |
| Total for Key Service Area | 245,083 | 866,305 |
| Wage | 0 | 0 |
| Non-Wage | 230,807 | 603,145 |
| GoU Dev | 14,276 | 263,161 |

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

10

1

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221003 Staff Training | 15,000 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,533 | 6,528 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,325 |
| 227001 Travel inland | 13,320 | 9,319 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,400 |
| Total for Key Service Area | 40,853 | 33,572 |
| Wage | 0 | 0 |
| Non-Wage | 25,853 | 18,572 |
| GoU Dev | 15,000 | 15,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,879,887 | 3,139,542 |
| Wage | 1,405,942 | 985,197 |
| Non-Wage | 3,061,271 | 1,865,090 |
| GoU Dev | 412,674 | 289,255 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221009 Welfare and Entertainment | 3,000 | 2,477 |
| Total for Key Service Area | 3,000 | 2,477 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,477 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

3

1

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,198 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 279 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,348 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,244 |
| 227001 Travel inland | 8,000 | 3,045 |
| Total for Key Service Area | 20,000 | 9,115 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 9,115 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

VOTE: 808 Amuru District

Quarter 3

Department: 020 Finance

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

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

151,216,925

500 taxpayers registered

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 1,600 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 2,400 | 2,400 |
| 227001 Travel inland | 8,000 | 8,000 |
| Total for Key Service Area | 20,000 | 20,000 |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 20,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25%

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 189,220 | 109,783 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 503 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 826 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,826 |
| 221012 Small Office Equipment | 2,000 | 1,826 |
| 221014 Bank Charges and other Bank related costs | 94 | 50 |
| 221016 Systems Recurrent costs | 30,000 | 25,923 |
| 222001 Information and Communication Technology Services. | 960 | 793 |

VOTE: 808 Amuru District

Quarter 3

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 *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 222002 Postage and Courier | 600 | 0 |
| 223005 Electricity | 400 | 0 |
| 227001 Travel inland | 9,000 | 9,000 |
| 228002 Maintenance-Transport Equipment | 1,940 | 1,940 |
| 273102 Incapacity, death benefits and funeral expenses | 600 | 522 |
| Total for Key Service Area | 242,814 | 156,991 |
| Wage | 189,220 | 109,783 |
| Non-Wage | 53,594 | 47,208 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

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) | 3,115 | 3,115 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,543 |
| 227001 Travel inland | 2,000 | 1,804 |
| Total for Key Service Area | 7,115 | 6,461 |
| Wage | 0 | 0 |
| Non-Wage | 7,115 | 6,461 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 292,929 | 195,045 |
| Wage | 189,220 | 109,783 |
| Non-Wage | 103,709 | 85,262 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000078 Land Management | | |
| PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken | | |
| 1 | | |
| 1 | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221009 Welfare and Entertainment | 2,000 | 1,652 |
| 223001 Property Management Expenses | 22,000 | 16,500 |
| 227001 Travel inland | 6,000 | 4,955 |
| 228002 Maintenance-Transport Equipment | 3,140 | 2,592 |
| Total for Key Service Area | 33,140 | 25,698 |
| Wage | 0 | 0 |
| Non-Wage | 11,140 | 9,198 |
| GoU Dev | 22,000 | 16,500 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 8,180 | 6,755 |
| Total for Key Service Area | 8,180 | 6,755 |
| Wage | 0 | 0 |
| Non-Wage | 8,180 | 6,755 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000049 Recruitment services

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 14060105 Human Resources managed | | |
| 27 | | |
| 330 | | |

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 | 24,000 | 18,417 |
| 221009 Welfare and Entertainment | 2,500 | 2,064 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,652 |
| 221012 Small Office Equipment | 3,000 | 2,472 |
| 227001 Travel inland | 5,000 | 4,129 |
| Total for Key Service Area | 36,501 | 28,734 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 14,859 |
| GoU Dev | 18,500 | 13,875 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2
1

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 | 49,003 | 34,730 |
| Total for Key Service Area | 49,003 | 34,730 |
| Wage | 0 | 0 |
| Non-Wage | 49,003 | 34,730 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

13 LLG Units

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

32

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) | 13,018 | 0 |
| 211107 Boards, Committees and Council Allowances | 206,520 | 158,890 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 825 |
| 227001 Travel inland | 12,000 | 9,909 |
| 228002 Maintenance-Transport Equipment | 7,462 | 6,161 |
| Total for Key Service Area | 240,000 | 175,785 |
| Wage | 0 | 0 |
| Non-Wage | 240,000 | 175,785 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1
1
4

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

UShs Thousand

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 178,108 | 101,341 |
| 227001 Travel inland | 6,600 | 5,450 |
| Total for Key Service Area | 184,708 | 106,791 |
| Wage | 178,108 | 101,341 |
| Non-Wage | 6,600 | 5,450 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190004 Regulation and Advisory Services

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

3

VOTE: 808 Amuru District

Quarter 3

Department: 030 Statutory bodies

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

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

1

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 | 36,674 | 28,255 |
| Total for Key Service Area | 36,674 | 28,255 |
| Wage | 0 | 0 |
| Non-Wage | 9,923 | 8,192 |
| GoU Dev | 26,751 | 20,063 |
| Ext Finance | 0 | 0 |
| Total for Department | 588,206 | 406,748 |
| Wage | 178,108 | 101,341 |
| Non-Wage | 342,847 | 254,969 |
| GoU Dev | 67,252 | 50,438 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District**Quarter 3****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

100

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

| Item | Approved Budget | Spent |
|---|------------------------|----------------|
| 221008 Information and Communication Technology Supplies. | 6,950 | 5,177 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,900 | 10,354 |
| 221012 Small Office Equipment | 6,950 | 5,177 |
| 227001 Travel inland | 81,399 | 60,635 |
| 228002 Maintenance-Transport Equipment | 27,800 | 20,708 |
| Total for Key Service Area | 136,998 | 102,051 |
| Wage | 0 | 0 |
| Non-Wage | 136,998 | 102,051 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

200

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------------|----------------|
| 211101 General Staff Salaries | 487,556 | 306,920 |
| Total for Key Service Area | 487,556 | 306,920 |
| Wage | 487,556 | 306,920 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| 88% | | |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 2,000 | 1,010 |
| Total for Key Service Area | 2,000 | 1,010 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,010 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

15

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 247,221 | 184,600 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 22,235 |
| 223005 Electricity | 170 | 120 |
| 225204 Monitoring and Supervision of capital work | 4,500 | 3,352 |
| 227001 Travel inland | 365,070 | 268,714 |
| 227004 Fuel, Lubricants and Oils | 6,500 | 4,842 |
| Total for Key Service Area | 653,462 | 483,863 |
| Wage | 247,221 | 184,600 |
| Non-Wage | 24,111 | 12,932 |
| GoU Dev | 382,129 | 286,331 |
| Ext Finance | 0 | 0 |

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

500

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 812 | 605 |
| 227001 Travel inland | 4,500 | 3,352 |
| 312299 Other Machinery and Equipment- Acquisition | 25,789 | 0 |
| Total for Key Service Area | 31,101 | 3,957 |
| Wage | 0 | 0 |
| Non-Wage | 5,312 | 3,957 |
| GoU Dev | 25,789 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 223005 Electricity | 428 | 140 |
| 224003 Agricultural Supplies and Services | 33,000 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,000 | 744 |
| 228002 Maintenance-Transport Equipment | 13,013 | 9,661 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 46,408 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 25,000 | 0 |
| Total for Key Service Area | 119,849 | 10,545 |
| Wage | 0 | 0 |
| Non-Wage | 15,441 | 10,545 |
| GoU Dev | 104,408 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

VOTE: 808 Amuru District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to | | |
| 4 | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 50,000 | 25,000 |
| Total for Key Service Area | 50,000 | 25,000 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 25,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

170.5 Acres

200

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 127,633 | 61,350 |
| Total for Key Service Area | 127,633 | 61,350 |
| Wage | 0 | 0 |
| Non-Wage | 127,633 | 61,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,608,600 | 994,696 |
| Wage | 734,778 | 491,520 |
| Non-Wage | 361,496 | 216,844 |
| GoU Dev | 512,326 | 286,331 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030101 Integrated community health services package rolled out in all villages | | |
| 80% | | |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 5,111,476 | 3,835,449 |
| 212103 Incapacity benefits (Employees) | 690 | 318 |
| 221002 Workshops, Meetings and Seminars | 6,500 | 4,747 |
| 221008 Information and Communication Technology Supplies. | 3,137 | 2,291 |
| 221009 Welfare and Entertainment | 5,410 | 3,951 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,250 | 913 |
| 221012 Small Office Equipment | 2,029 | 934 |
| 222001 Information and Communication Technology Services. | 2,400 | 1,105 |
| 223001 Property Management Expenses | 2,500 | 1,151 |
| 223005 Electricity | 1,800 | 1,314 |
| 225204 Monitoring and Supervision of capital work | 12,000 | 3,000 |
| 227001 Travel inland | 340,430 | 115,174 |
| 227004 Fuel, Lubricants and Oils | 24,655 | 19,142 |
| 228002 Maintenance-Transport Equipment | 14,224 | 9,330 |
| 263308 Sector Conditional Grant (Non-Wage) | 687,478 | 515,609 |
| 273102 Incapacity, death benefits and funeral expenses | 1,779 | 570 |
| 312111 Residential Buildings - Acquisition | 117,000 | 0 |
| 312139 Other Structures - Acquisition | 85,331 | 0 |
| 312221 Light ICT hardware - Acquisition | 15,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 7,000 | 0 |
| 313111 Residential Buildings - Improvement | 20,000 | 0 |
| Total for Key Service Area | 6,463,589 | 4,514,997 |
| | Wage | 3,835,449 |
| | Non-Wage | 576,643 |
| | GoU Dev | 3,000 |

VOTE: 808 Amuru District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Ext Finance | 320,630 |
| | 99,906 | |
| | Total for Department | 6,463,589 |
| | 4,514,997 | |
| | Wage | 5,111,476 |
| | 3,835,449 | |
| | Non-Wage | 774,652 |
| | 576,643 | |
| | GoU Dev | 256,831 |
| | 3,000 | |
| | Ext Finance | 320,630 |
| | 99,906 | |

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |
| 85% | | |
| 40 | | |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227001 Travel inland | 100 | 0 |
| Total for Key Service Area | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

3

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 4,452,420 | 3,362,782 |
| 225204 Monitoring and Supervision of capital work | 20,000 | 4,600 |
| 228001 Maintenance-Buildings and Structures | 328,038 | 15,704 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,141,449 | 747,809 |
| Total for Key Service Area | 5,941,907 | 4,130,894 |
| Wage | 4,452,420 | 3,362,782 |
| Non-Wage | 1,489,488 | 768,113 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

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

Key Service Area: 320158 Capitation (Secondary)

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

5

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) | 454,340 | 343,379 |
| Total for Key Service Area | 454,340 | 343,379 |
| Wage | 0 | 0 |
| Non-Wage | 454,340 | 343,379 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

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

57

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

| Item | Approved Budget | Spent |
|-----------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 2,771,940 | 2,090,825 |
| Total for Key Service Area | 2,771,940 | 2,090,825 |
| Wage | 2,771,940 | 2,090,825 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

1

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

VOTE: 808 Amuru District

Quarter 3

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 |
|-----------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 410,706 | 305,532 |
| Total for Key Service Area | 410,706 | 305,532 |
| Wage | 410,706 | 305,532 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1

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

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 | 59,974 |
| Total for Key Service Area | 90,412 | 59,974 |
| Wage | 0 | 0 |
| Non-Wage | 90,412 | 59,974 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

50

51

65

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | |
| <i>US\$ Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 99,048 | 56,024 |
| 227001 Travel inland | 73,467 | 55,694 |
| 227004 Fuel, Lubricants and Oils | 19,600 | 6,678 |
| Total for Key Service Area | 192,115 | 118,397 |
| Wage | 99,048 | 56,024 |
| Non-Wage | 93,067 | 62,373 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

3

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) | 2,131 | 368 |
| 221003 Staff Training | 120 | 0 |
| 221008 Information and Communication Technology Supplies. | 600 | 195 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 162 |
| 221012 Small Office Equipment | 300 | 98 |
| 222001 Information and Communication Technology Services. | 500 | 163 |
| 223001 Property Management Expenses | 500 | 163 |
| 225202 Environment Impact Assessment for Capital Works | 201 | 0 |
| 225204 Monitoring and Supervision of capital work | 29,400 | 12,485 |
| 227001 Travel inland | 2,120 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 0 |
| 228001 Maintenance-Buildings and Structures | 75,141 | 2,695 |
| 228002 Maintenance-Transport Equipment | 8,000 | 4,530 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

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 |
|--|-----------------|---------------|
| 312121 Non-Residential Buildings - Acquisition | 427,941 | 0 |
| Total for Key Service Area | 550,654 | 20,858 |
| Wage | 0 | 0 |
| Non-Wage | 18,172 | 5,678 |
| GoU Dev | 532,482 | 15,180 |
| Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|---------------|
| 221003 Staff Training | 10,000 | 3,190 |
| 227001 Travel inland | 45,000 | 16,907 |
| 228004 Maintenance-Other Fixed Assets | 5,000 | 973 |
| Total for Key Service Area | 60,000 | 21,070 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 21,070 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

20

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227001 Travel inland | 3,000 | 0 |
| Total for Key Service Area | 3,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 3,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 10,475,174 |
| | Wage | 7,734,113 |
| | Non-Wage | 2,208,579 |
| | GoU Dev | 532,482 |
| | Ext Finance | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

0.5Km of low volume roads sealed

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|------------------------|----------------|
| 211101 General Staff Salaries | 96,816 | 70,689 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,241 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 227001 Travel inland | 77,997 | 45,356 |
| 227004 Fuel, Lubricants and Oils | 37,502 | 9,285 |
| 228001 Maintenance-Buildings and Structures | 6,100 | 1,790 |
| 312131 Roads and Bridges - Acquisition | 438,503 | 0 |
| Total for Key Service Area | 661,659 | 127,120 |
| | Wage | 70,689 |
| | Non-Wage | 26,788 |
| | GoU Dev | 29,643 |
| | Ext Finance | 0 |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

250Km

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|------------------------|--------------|
| 225202 Environment Impact Assessment for Capital Works | 19,464 | 0 |
| 227001 Travel inland | 201,736 | 116,456 |
| 227003 Carriage, Haulage, Freight and transport hire | 43,400 | 17,000 |
| 227004 Fuel, Lubricants and Oils | 460,525 | 312,546 |
| 228001 Maintenance-Buildings and Structures | 182,875 | 109,868 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 92,000 | 57,753 |

VOTE: 808 Amuru District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 347,082 | 249,639 |
| Total for Key Service Area | 1,347,082 | 863,262 |
| Wage | 0 | 0 |
| Non-Wage | 1,347,082 | 863,262 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,008,742 | 990,382 |
| Wage | 96,816 | 70,689 |
| Non-Wage | 1,399,923 | 890,050 |
| GoU Dev | 512,002 | 29,643 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1

PIAP Output: 12030901 Existing water supply facilities rehabilitated

4

PIAP Output: 12030902 Existing water supply upgraded and expanded

Parabongo Trading centre

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 | 61,369 |
| Total for Key Service Area | 130,600 | 61,369 |
| Wage | 130,600 | 61,369 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1

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) | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,206 | 2,861 |
| 221012 Small Office Equipment | 1,320 | 0 |
| 222001 Information and Communication Technology Services. | 996 | 729 |
| 223006 Water | 7,300 | 5,343 |
| 227001 Travel inland | 60,194 | 40,981 |
| 227004 Fuel, Lubricants and Oils | 12,480 | 5,788 |
| 228002 Maintenance-Transport Equipment | 13,188 | 9,652 |
| Total for Key Service Area | 101,684 | 65,353 |

VOTE: 808 Amuru District

Quarter 3

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 101,684 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

3

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 50,777 | 37,914 |
| 227001 Travel inland | 14,815 | 9,592 |
| 228004 Maintenance-Other Fixed Assets | 124,745 | 73,250 |
| 312121 Non-Residential Buildings - Acquisition | 24,980 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 134,590 | 32,875 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 168,379 | 47,522 |
| Total for Key Service Area | 518,286 | 201,153 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 201,153 |
| | Ext Finance | 0 |
| Total for Department | 750,569 | 327,875 |
| | Wage | 61,369 |
| | Non-Wage | 65,353 |
| | GoU Dev | 201,153 |
| | Ext Finance | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

1

PIAP Output: 06010201 Water resources equitably allocated and regulated

1

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

1

PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

3

3

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 252,423 | 185,882 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,584 | 1,153 |
| 221011 Printing, Stationery, Photocopying and Binding | 816 | 603 |
| 221012 Small Office Equipment | 500 | 369 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,955 |
| Total for Key Service Area | 259,323 | 190,961 |
| Wage | 252,423 | 185,882 |
| Non-Wage | 6,900 | 5,079 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000040 Inventory Management

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

1

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 228001 Maintenance-Buildings and Structures | 32,005 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 90,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Key Service Area | 122,005 0 |
| | Wage | 0 0 |
| | Non-Wage | 32,005 0 |
| | GoU Dev | 90,000 0 |
| | Ext Finance | 0 0 |

Key Service Area: 000089 Climate Change Mitigation

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

3

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 | 2,300 | 0 |
| 227001 Travel inland | 28,300 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 10,200 | 5,000 |
| | Total for Key Service Area | 40,800 19,000 |
| | Wage | 0 0 |
| | Non-Wage | 40,800 19,000 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5

1

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 | 2,400 | 1,773 |
| 227001 Travel inland | 38,526 | 28,462 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,388 |
| | Total for Key Service Area | 50,926 37,624 |
| | Wage | 0 0 |
| | Non-Wage | 50,926 37,624 |
| | GoU Dev | 0 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

20%

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 227001 Travel inland | 1,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Key Service Area | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

10Km

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |
| Total for Key Service Area | 1,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

4

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

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

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227004 Fuel, Lubricants and Oils | 1,112 | 0 |
| Total for Key Service Area | 1,112 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,112 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

2

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|----------|
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Key Service Area | 2,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10%

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 | 200 | 0 |
| 227001 Travel inland | 1,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Key Service Area | 2,500 0 |
| | Wage | 0 0 |
| | Non-Wage | 2,500 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 483,166 247,585 |
| | Wage | 252,423 185,882 |
| | Non-Wage | 140,743 61,703 |
| | GoU Dev | 90,000 0 |
| | Ext Finance | 0 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| 3 | | |
| 206 | | |
| 150 | | |
| PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of | | |
| 300 | | |
| PIAP Output: 12070303 Mindset change trainings mainstreamed in public service. | | |
| 600 | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 144,000 | 74,205 |
| 221010 Special Meals and Drinks | 8,427 | 3,500 |
| 225202 Environment Impact Assessment for Capital Works | 3,000 | 2,250 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 3,750 |
| 227001 Travel inland | 9,381 | 6,758 |
| 228001 Maintenance-Buildings and Structures | 112,173 | 14,640 |
| Total for Key Service Area | 281,982 | 105,103 |
| Wage | 144,000 | 74,205 |
| Non-Wage | 17,808 | 10,258 |
| GoU Dev | 120,173 | 20,640 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

10%

1

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 20,000 | 17,885 |
| 228002 Maintenance-Transport Equipment | 2,463 | 1,775 |
| Total for Key Service Area | 22,463 | 19,660 |
| Wage | 0 | 0 |
| Non-Wage | 22,463 | 19,660 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

3660

1

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 20,000 | 0 |
| 282101 Donations | 200,000 | 0 |
| Total for Key Service Area | 220,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 200,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 20,000 | 0 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

10

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 17,269 | 12,440 |
| Total for Key Service Area | 17,269 | 12,440 |
| Wage | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 17,269 12,440 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

700
852

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227004 Fuel, Lubricants and Oils | 5,377 | 3,873 |
| 282101 Donations | 30,000 | 1,793 |
| Total for Key Service Area | 35,377 | 5,666 |
| Wage | 0 | 0 |
| Non-Wage | 35,377 | 5,666 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

19

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 227001 Travel inland | 12,641 | 9,107 |
| Total for Key Service Area | 12,641 | 9,107 |
| Wage | 0 | 0 |
| Non-Wage | 12,641 | 9,107 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

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

20
95

VOTE: 808 Amuru District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|---|--|---|----------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | |
| <i>UShs Thousand</i> | | | |
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 32,071 | 22,991 | |
| Total for Key Service Area | | 32,071 | 22,991 |
| | Wage | 0 | 0 |
| | Non-Wage | 32,071 | 22,991 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 621,803 | 174,967 |
| | Wage | 144,000 | 74,205 |
| | Non-Wage | 337,630 | 80,122 |
| | GoU Dev | 120,173 | 20,640 |
| | Ext Finance | 20,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

3

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221017 Membership dues and Subscription fees. | 2,000 | 1,652 |
| Total for Key Service Area | 2,000 | 1,652 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,652 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221003 Staff Training | 2,000 | 1,325 |
| Total for Key Service Area | 2,000 | 1,325 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,325 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1

VOTE: 808 Amuru District**Quarter 3****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 90,080 | 34,594 |
| 225101 Consultancy Services | 1,000 | 750 |
| 312235 Furniture and Fittings - Acquisition | 28,220 | 0 |
| Total for Key Service Area | 119,300 | 35,344 |
| Wage | 90,080 | 34,594 |
| Non-Wage | 0 | 0 |
| GoU Dev | 29,220 | 750 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

1

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,500 | 7,874 |
| 221002 Workshops, Meetings and Seminars | 39,000 | 34,449 |
| 221003 Staff Training | 12,987 | 9,740 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 2,250 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,500 |
| 221009 Welfare and Entertainment | 7,000 | 5,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 |
| 223001 Property Management Expenses | 4,000 | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 3,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 6,946 | 5,210 |
| 225204 Monitoring and Supervision of capital work | 19,567 | 17,175 |
| 227001 Travel inland | 60,704 | 50,528 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 13,749 |
| 228002 Maintenance-Transport Equipment | 5,000 | 3,750 |
| 312221 Light ICT hardware - Acquisition | 16,000 | 0 |
| Total for Key Service Area | 208,704 | 159,725 |

VOTE: 808 Amuru District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 208,704 |
| | Ext Finance | 0 |

Key Service Area: 560019 Data Management and Dissemination

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

4

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) | 5,906 | 5,608 |
| 221002 Workshops, Meetings and Seminars | 8,600 | 5,602 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 3,500 | 1,167 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 2,426 |
| 221012 Small Office Equipment | 5,000 | 4,826 |
| 221016 Systems Recurrent costs | 20,000 | 15,514 |
| 223005 Electricity | 2,800 | 2,300 |
| 227001 Travel inland | 10,000 | 8,257 |
| 227004 Fuel, Lubricants and Oils | 5,683 | 4,490 |
| 228002 Maintenance-Transport Equipment | 3,000 | 2,303 |
| Total for Key Service Area | 68,089 | 53,493 |
| | Wage | 0 |
| | Non-Wage | 68,089 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 400,093 | 251,538 |
| | Wage | 90,080 |
| | Non-Wage | 72,089 |
| | GoU Dev | 237,924 |
| | Ext Finance | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Compliance | | |
| Programme: 16 Governance and Security | | |
| Key Service Area: 000001 Audit and Risk Management | | |
| PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits | | |
| 5 | | |
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased | | |
| 1 | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 12,493 | 8,487 |
| 221003 Staff Training | 5,000 | 3,343 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,337 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,009 |
| 221012 Small Office Equipment | 1,568 | 915 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,337 |
| 222001 Information and Communication Technology Services. | 1,500 | 869 |
| 227001 Travel inland | 14,000 | 6,457 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,006 |
| 228002 Maintenance-Transport Equipment | 3,000 | 1,671 |
| 263402 Transfer to Other Government Units | 28,000 | 21,132 |
| Total for Key Service Area | 78,561 | 50,562 |
| Wage | 12,493 | 8,487 |
| Non-Wage | 66,068 | 42,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 78,561 | 50,562 |
| Wage | 12,493 | 8,487 |
| Non-Wage | 66,068 | 42,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| 10 | | |

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

| Item | Approved Budget | Spent |
|-----------------------------------|-----------------|--------------|
| 221012 Small Office Equipment | 5,795 | 4,201 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,624 |
| Total for Key Service Area | 10,795 | 7,825 |
| Wage | 0 | 0 |
| Non-Wage | 10,795 | 7,825 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

| | | |
|---|--|--|
| Key Service Area: 120002 Domestic Promotion | | |
| PIAP Output: 07020603 Capacity of local service providers strengthened | | |
| 300 | | |
| PIAP Output: 07020901 Increased local consumption and production | | |
| 2 | | |
| 10% | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,899 |
| 227001 Travel inland | 10,841 | 2,972 |
| Total for Key Service Area | 14,841 | 5,871 |
| Wage | 0 | 0 |
| Non-Wage | 14,841 | 5,871 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 190036 Trade Development

VOTE: 808 Amuru District

Quarter 3

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 07021703 Trade facilitation measures implemented | | |
| 100 | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 19,047 | 13,494 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,769 | 4,906 |
| 227001 Travel inland | 32,000 | 23,246 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 10,873 |
| 228002 Maintenance-Transport Equipment | 10,000 | 7,249 |
| Total for Key Service Area | 82,816 | 59,769 |
| Wage | 19,047 | 13,494 |
| Non-Wage | 61,769 | 44,774 |
| GoU Dev | 2,000 | 1,500 |
| Ext Finance | 0 | 0 |
| Total for Department | 108,453 | 73,465 |
| Wage | 19,047 | 13,494 |
| Non-Wage | 87,405 | 58,470 |
| GoU Dev | 2,000 | 1,500 |
| Ext Finance | 0 | 0 |

VOTE: 808 Amuru District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of facilities managed | Number | 125 | |

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of mails received, processed and dispatched per vote | Number | 610 | |

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of media engagements conducted per vote | Number | 55 | |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Percentage of staff whose salaries have been processed by | Percentage | 100% | |

PIAP Output : 14060104 Cross cutting issues mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of crosscutting issues mainstreamed per vote | Number | 3 | |

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 1050 | |

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Public Infrastructure works inspected | Number | 11 | |

VOTE: 808 Amuru District

Quarter 3

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number | 90% | |

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 4 | |

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number | 604,867,700 | |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in own source revenue | Percentage | 100% | |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number | 4 | |

VOTE: 808 Amuru District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of planning and budgeting documents produced | Number | 4 | |

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number | 6 | |

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number | 1,273 | |

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number | 4 | |

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring exercises conducted on service | Number | 4 | |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of monitoring exercises conducted on service | Number | 15 | |

Key Service Area: 190004 Regulation and Advisory Services**PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of corruption verification requests handled | Number | 5 | |

VOTE: 808 Amuru District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output : 01011101 Climate smart agricultural practices undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of youth groups engaged in commercial fodder | Number | 350 | |

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number | 500 | |

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 90% | |

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of micro-irrigation systems established | Number | 130 | |

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of value chain actors trained in Harvest, post- | Number | 2000 | |

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Quarterly antimicrobial surveys undertaken | Number | 4 | |

VOTE: 808 Amuru District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of processors trained in adherence to standards | Number | 100 | |

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of hectares acquired | Number | 680 | |

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of sick children who were managed by VHTs who | Percentage | 35% | |

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Safe male circumcisions conducted | Number | 160 in Schools | |

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of existing government owned or government | Number | | |

VOTE: 808 Amuru District**Quarter 3****Department: 060 Education****Vote Function: 20 Secondary Education****Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of secondary schools inspected at least once per | Number | 13 | |

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of School Management Committees trained in | Number | 260 | |

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of public higher education institutions rehabilitated | Number | 1 | |

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of modularized TVET programmes rolled out | Number | 1 | |

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 100% | |

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of public primary schools inspected at least once | Number | 45 | |

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of dilapidated existing public primary schools | Number | 5 | |

VOTE: 808 Amuru District

Quarter 3

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number | 1 | |

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number | 30 | |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of LG level SNE officers trained in special needs | Number | 40 | |

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of km of low volume roads sealed | Number | 0.5 | |

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Km of CARs maintained Routine Manual | Number | 215Km | |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 2500 | |

VOTE: 808 Amuru District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 20 Engineering Services****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 10060101 Enhanced coordination of the SUHL programme**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Urban development forums strengthened | Number | 4 | |

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of piped water supply systems constructed in urban | Number | 1 | |

PIAP Output : 12030901 Existing water supply facilities rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of point water facilities in rural areas rehabilitated. | Number | 10 | |

PIAP Output : 12030902 Existing water supply upgraded and expanded

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Length of water pipe network extended (Kms) in small | Number | 2.5 Km radius | |

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of existing piped water supply system in large towns | Number | 1 | |

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of climate resilient point water facilities constructed in | Number | 9 | |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of water quality laboratories completed to at least | Number | 4 | |

PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Area (hectares) of degraded water catchments protected and | Number | 12Ha | |

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of water resources knowledge and information | Number | 14 | |

Key Service Area: 000040 Inventory Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of district Inventory reports | Number | 1 | |

Key Service Area: 000089 Climate Change Mitigation

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number | 10 | |

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 12 | |

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Percentage of Water bodies surveyed and mapped for | Percentage | 60% | |

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Length (Km) of wetlands boundaries demarcated | Number | 40 Km | |

VOTE: 808 Amuru District

Quarter 3

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 12 | |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of urban roads named | | 5 | |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage | 40 | |

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of barazas conducted | Number | 12 | |

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of media programs broadcast on national | Number | 1 | |

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of stakeholders at national and local government | Number | 60 | |

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of persons participating in adult learning and | Number | 250 | |

VOTE: 808 Amuru District**Quarter 3****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Mindset change trainings organised in public service. | Number | 20 | |

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage | 30% | |

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of GBV shelters rehabilitated | Number | 1 | |

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number | 67 | |

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number | 2500 | |

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-------------------------|-------------------|
| Number of D/CDOs trained on effective parenting of | Number | 19 Senior CDOs and CDOs | |

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Older Persons Supported in livelihood and | Number | 316 | |

VOTE: 808 Amuru District

Quarter 3

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number | 1 | |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number | 1 | |

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| No. of quarterly Performance reports produced. | Number | 4 | |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number | 4 | |

Key Service Area: 560019 Data Management and Dissemination

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 40 | |

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number | 18 | |

VOTE: 808 Amuru District

Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number | 40 | |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| Number of start-ups registered | Number | 750 | |

PIAP Output : 07020901 Increased local consumption and production

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % increase in local consumption and production | Percentage | 25% | |

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number | 24 | |

VOTE: 808 Amuru District

Quarter 3

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237219 Atiak Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Pacilo Health Center II | Pacilo | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Okidi Health Centre II | Okidi | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Karutu P.S. | Karutu PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,750 | 3,583 |
| OKIDI P.7 SCHOOL | Okidi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,870 | 5,623 |
| MURULI P.S | Muruli PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,930 | 3,643 |
| JUBA ROAD P.7 SCHOOL | Juba Road PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,490 | 5,830 |
| PONGDWONGO P.7 SCHOOL | Pongdwongo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 18,890 | 6,297 |
| PUPWONYA P.7 SCHOOL | Pupwonya PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,869 | 8,290 |
| PUPWONYA P.7 SCHOOL | Pupwonya PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,887 | 962 |
| Abalokodi P.S | Abalokodi PS | Programme Conditional Grant - Non Wage Recurrent | | 11,670 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LWANI MEMORIAL COLLEGE | Lwani Memorial College | Programme Conditional Grant - Non Wage Recurrent | 0 | 60,900 | 20,300 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237219 Atiak Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ATIAK TECHNICAL SCHOOL | Atiak Technical | Programme Conditional Grant - Non Wage Recurrent | 0 | 90,412 | 30,137 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Atiak sub county | Atiak | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 23,612 | 23,612 |
| LCIII: 237220 Pabo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Olinga Health Centre II | Olinga | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Odokonyero Health Centre II | Odokonyero | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Pabbo Health Centre III | Pabbo Kal | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,821 | 77,462 |
| Pabbo Health Centre III | Pabbo missionary | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,661 | 11,746 |
| Jenggari Health Centre Ii | Jenggari | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Otong Health Centre II | Otong | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Pabbo | Pabbo | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,615 | 9,461 |
| Bira Health Centre II | Bira | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Pabbo | Pabbo Govt HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|--|-----------------------|---------------|--------------|
| LCIII: 237220 Pabo Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Residential Buildings - Maintenance, repair and Support | Bira HC II - renovation of 4 unit staff house | Programme Conditional Grant - Development | | 20,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OTONG P.7 SCHOOL | Otong PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,090 | 7,030 |
| LABALA P.7 SCHOOL | Labala PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,073 | 691 |
| LABALA P.7 SCHOOL | Labala PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,152 | 8,051 |
| Paminlalwak P.S | Paminlalwak PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,046 | 5,682 |
| Palwong P. 7 School | Palwong PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,110 | 6,370 |
| Paminlalwak P.S | Paminlalwak PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,739 | 913 |
| Olaa Amii Lobo P.S | Olaa Amilobo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,890 | 7,297 |
| ABERA P.7 SCHOOL | Abera PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,809 | 6,603 |
| Abbott P.S | Abbott PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,750 | 8,917 |
| Maro-awobi P.S | Maro Awobi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,230 | 5,410 |
| ABERA P.7 SCHOOL | Abera PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,887 | 962 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: 237220 Pabo Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Pabo sub county | Pabo | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 32,202 | 32,202 |
| LCIII: 237221 Amuru Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AmuruHealth Centre III | Amuru Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,014 | 23,261 |
| Labongogali Health Centre II | Labongogali | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Okunggedi Health Centre II | Okungedi | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| AmuruHealth Centre III | Amuru centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,661 | 11,746 |
| Mutema Health Centre II | Mutema | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Omee I Health Centre II | Omee | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Electrical Works | Labongogali, Palukere, and Pogo HC III | Programme Conditional Grant - Development | | 5,084 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Okunggedi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 56,640 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| APOWEGI PS | Aporwegi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,570 | 3,857 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237221 Amuru Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OKUNGGEDI P.S | Okunggedi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,030 | 7,343 |
| OBERA ABIC PS | Oberabic PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,130 | 7,710 |
| AMURU LAMOGI P.7 SCHOOL | Amuru Lamogi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,630 | 13,210 |
| LABONGOGALI P.S | Labongogali PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,750 | 9,583 |
| LACARO P.7 SCHOOL | Lacaro PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,830 | 7,610 |
| OLOYO TONG P.7 SCHOOL | Oloyotong PS | Programme Conditional Grant - Non Wage Recurrent | | 9,970 | 0 |
| AMURU REC KICEKE P.S | Amuru Reckiceke PS | Programme Conditional Grant - Non Wage Recurrent | | 28,290 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AMURU SEED SCHOOL | Amuru Seed School | Programme Conditional Grant - Non Wage Recurrent | 0 | 67,360 | 22,453 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Amuru Seed Secondary School | District Discretionary Equalisation Development Grant | | 47,200 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Amuru Sub county | Amuru | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 28,091 | 28,091 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000003 Facilities Management | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| ddeg monitoring and supervision | SUB COUNTY | District Discretionary Equalisation Development Grant | 0 | 11,793 | 5,896 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Key Service Area: 000008 Records Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | HEAD QUARTER | District Unconditional Grant Non-Wage | 0 | 3,612 | 3,194 |
| Description | HEAD QUARTER | District Unconditional Grant Non-Wage | | 0 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | HEAD QUARTER | District Unconditional Grant Non-Wage | 0 | 5,000 | 2,508 |
| Key Service Area: 000011 Communication and Public Relations | | | | | |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | | District Unconditional Grant Non-Wage | 0 | 3,612 | 2,080 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 5,000 | 1,628 |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | | District Unconditional Grant Non-Wage | 0 | 6,720 | 3,192 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 15,000 | 6,114 |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Lunch Allowances | | District Unconditional Grant Non-Wage | 0 | 16,000 | 8,600 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Backstopping Trips | | District Unconditional Grant Non-Wage | 0 | 28,000 | 10,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | District Unconditional Grant Non-Wage | 0 | 20,000 | 6,496 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | | District Unconditional Grant Non-Wage | 0 | 8,000 | 4,000 |
| Programme: 17 Regional Balanced Development | | | | | |
| Key Service Area: 000005 Human Resource Management | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Allowances | | District Discretionary Equalisation Development Grant | 0 | 15,000 | 7,500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | District Unconditional Grant Non-Wage | 0 | 6,533 | 2,400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | District Unconditional Grant Non-Wage | 0 | 18,640 | 6,568 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | 0 | 4,000 | 1,400 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Amuru District Headquarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 450,000 | 0 |
| Travel Inland - Allowances | Amuru District Headquarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 325,000 | 0 |
| Travel Inland - Allowances | Amuru District Headquarters | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 828,150 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Amuru Health Centre II | Amuru | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building Staff Houses | Otwee HC IIII | Programme Conditional Grant - Development | | 117,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Otwee HC III | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Printers | Amuru District Health Office | Programme Conditional Grant - Development | | 3,000 | 0 |
| Light ICT Hardware - Projector | Amuru District Health Office | Programme Conditional Grant - Development | | 5,500 | 0 |
| Light ICT Hardware - Laptops | Amuru District Health Office | Programme Conditional Grant - Development | | 7,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Assorted Furniture | Amuru District Health Office | Programme Conditional Grant - Development | | 7,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - AIDs Prevention Trips | District Head Quarters | Locally Raised Revenues | 0 | 100 | 0 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of work | District Head Quarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,000 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OTWEE P.S | Otwee Public PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,830 | 11,943 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Head Quarters | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 56,000 | 0 |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances (Incl. Casuals, Temporary, sitting allowances) | District Head Quarters | District Unconditional Grant Non-Wage | 0 | 2,262 | 736 |
| Allowances | District Head Quarters | District Unconditional Grant Non-Wage | 0 | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital work at Amuru Town Seed SS | Amuru District Head Quarters | District Discretionary Equalisation Development Grant | | 40,000 | 0 |
| Monitoring and supervision of DDEG project | Amuru District Head Quarters | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| Administrative Cost | Amuru District Head Quarters | District Discretionary Equalisation Development Grant | | 12,800 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Amuru District Head Quarters | District Discretionary Equalisation Development Grant | | 63,051 | 0 |
| Building and Facility Maintenance - Civil Works | District Head Quarters | District Discretionary Equalisation Development Grant | | 40,030 | 0 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Head Quarters | District Unconditional Grant Non-Wage | 0 | 8,000 | 400 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Amuru Town Seed | Programme Conditional Grant - Development | | 427,941 | 0 |
| Key Service Area: 320038 Sports Development and Oversight | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | District Head Quarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Sports Trips | District Head Quarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,000 | 4,645 |
| Vote Function: 50 Special Needs Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320161 Special Needs Education | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District Head Quarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Amuru District HQ | Locally Raised Revenues | 0 | 155,991 | 64,073 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | Amuru DHQ | Other Transfers from Central Government National Oil Seeds Project | 0 | 43,005 | 12,000 |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Amuru Town Council | | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 137,512 | 109,833 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Routine manual road maintenance | Amuru District HQ | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 99,526 | 24,361 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140021 Ecosystems Restoration and Protection | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,406 | 2,861 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Assorted Equipment | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 996 | 729 |
| Item: 223006 Water | | | | | |
| Water - System Fixtures, Fittings and Maintenance | Headquarter | District Unconditional Grant Non-Wage | 0 | 8,601 | 10,686 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Headquarter | District Unconditional Grant Non-Wage | 0 | 74,160 | 64,196 |
| Travel Inland - Allowances | Headquarter | District Unconditional Grant Non-Wage | 0 | 86,710 | 65,864 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,480 | 5,788 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,188 | 9,652 |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision and monitoring | District Headquarters | Programme Conditional Grant - Development | 33% completed | 37,091 | 25,314 |
| Monitoring and Supervision | District HQ | Programme Conditional Grant - Development | 0 | 13,685 | 12,600 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District | Transitional Conditional Grant - Development | 50% completed | 14,815 | 9,592 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | Whole District | Programme Conditional Grant - Development | 25% Completed | 124,745 | 73,250 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | In selected sub counties | Programme Conditional Grant - Development | 0 | 134,590 | 32,875 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000024 Compliance and Enforcement Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Two staff paid lunch allowance for 12 months. | | District Unconditional Grant Non-Wage | 0 | 1,584 | 757 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DHQ | District Unconditional Grant Non-Wage | 0 | 816 | 390 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | DHQ | District Unconditional Grant Non-Wage | 0 | 500 | 239 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | DHQ | District Unconditional Grant Non-Wage | 0 | 4,000 | 1,911 |
| Key Service Area: 000040 Inventory Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | DHQs | District Discretionary Equalisation Development Grant | | 90,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|--|----------------|--------|--------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000089 Climate Change Mitigation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | Other Transfers from Central Government Agro Forestry Activities | 0 | 28,300 | 14,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Other Transfers from Central Government Agro Forestry Activities | 0 | 10,200 | 5,000 |
| Key Service Area: 140021 Ecosystems Restoration and Protection | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DHQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,400 | 1,773 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | DHQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 38,526 | 28,462 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | DHQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 7,388 |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | AMURU DISTRICT HEADQUARTERS | District Discretionary Equalisation Development Grant | 0 | 3,000 | 1,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Supervision for the rehabilitation works at Multipurpose Building | Amuru District Headquarters | District Discretionary Equalisation Development Grant | 0 | 5,000 | 2,483 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | | District Unconditional Grant Non-Wage | 0 | 9,381 | 4,135 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Amuru District Headquarters | District Discretionary Equalisation Development Grant | | 112,173 | 0 |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,463 | 1,085 |
| Key Service Area: 000021 Gender Mainstreaming services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | Amuru District Headquarters | External Financing United Nations Population Fund (UNPF) | | 20,000 | 0 |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Meetings | | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,269 | 7,612 |
| Key Service Area: 000036 Strategies and Project Development | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,377 | 2,369 |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,641 | 5,572 |
| Key Service Area: 320146 Support to special interest Groups | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | Programme Conditional Grant - Non Wage Recurrent | 0 | 32,071 | 14,136 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 225101 Consultancy Services | | | | | |
| Consultancy - Monitoring and Evaluation Services | Planning Department | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures - Chairs | Amuru District HQ | District Discretionary Equalisation Development Grant | | 28,220 | 0 |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for DTPC Assessors team and their facilitation for preparation for National Assessment by OPM | Amuru HLG at the District HQ | District Discretionary Equalisation Development Grant | | 10,500 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | District HQ | District Discretionary Equalisation Development Grant | | 39,000 | 0 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Printed Publications - Calendars | Planning Unit | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | Planning Unit | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | During National Assessment Exercise | District Discretionary Equalisation Development Grant | | 7,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Planning Unit | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Facilitation and Allowances | | District Discretionary Equalisation Development Grant | | 4,000 | 0 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Amuru District HQ | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Amuru District as a Whole | District Discretionary Equalisation Development Grant | | 6,946 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of All DDEG Capital Work in the district | Entire Amuru District | District Discretionary Equalisation Development Grant | | 19,567 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Data Collection and Analysis | Assessment of Both HLG and LLG | District Discretionary Equalisation Development Grant | | 60,704 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Planning Unit | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Imprest | | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | Planning Unit | District Discretionary Equalisation Development Grant | | 15,000 | 0 |
| Light ICT Hardware - Scanners | Planning Unit | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Amuru Town Council | Amuru Town Council Internal Audit | District Unconditional Grant Non-Wage | | 7,000 | 0 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237222 Amuru Town Council | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Vote Function: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Equipment | district HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,795 | 13,304 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 125 |
| Programme: 07 Private Sector Development | | | | | |
| Key Service Area: 120002 Domestic Promotion | | | | | |
| Item: 227001 Travel inland | | | | | |
| Description | DISTRICT HQ | District Unconditional Grant Non-Wage | | 0 | 1,844 |
| Key Service Area: 190036 Trade Development | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 1,522 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | DISTRICT HQ | District Discretionary Equalisation Development Grant | 0 | 60,000 | 26,986 |
| Travel Inland - Data Collection and Analysis | Amuru Town Council | District Discretionary Equalisation Development Grant | 0 | 4,000 | 2,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,000 | 3,373 |
| Description | | Programme Conditional Grant - Non Wage Recurrent | | 0 | 3,373 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | DISTRICT HQ | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 4,497 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237223 Lamogi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Keyo Health Centre II | Keyo Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,830 | 5,873 |
| Kaladima Health Centre III | Kaladima | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,592 | 10,194 |
| Parabongo Health Centre II | Parabongo | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Awer Health Centre II | Awer | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Guruguru Health Centre II | Guruguru | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Olwal Health Centre III | Olwal | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |
| Olwal Health Centre III | Olwal | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,106 | 10,580 |
| Otici Health Centre | Otici | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Kaladima Health Centre III | Kaladima | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Electrical Works | Awer meeting room | Programme Conditional Grant - Development | | 2,500 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kaladima P.7 School | Kaladima PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,030 | 6,343 |
| Keyo P.S. | Keyo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,130 | 7,377 |
| PAGAK P.7 SCHOOL | Pagak PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,545 | 8,848 |
| LACOR P.7 SCHOOL | Lacor PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,354 | 8,118 |
| LAMOGI-JIMO P.S | Lamogi Jimo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,010 | 5,003 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237223 Lamogi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| TEKIBUR P.S | Tekibur PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,250 | 6,417 |
| AGWAYUGI P.S | Agwayugi PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,250 | 8,083 |
| PARABONGO P.S | Parabongo PS | Programme Conditional Grant - Non Wage Recurrent | | 17,390 | 0 |
| LACOR P.7 SCHOOL | Lacor PS | Programme Conditional Grant - Non Wage Recurrent | | 4,146 | 0 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST MARYS COLLEGE LACOR | St Marys College Lacor | Programme Conditional Grant - Non Wage Recurrent | 0 | 159,980 | 53,327 |
| KEYO SS | Keyo SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 53,420 | 17,807 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320038 Sports Development and Oversight | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Sports Facility | Awor | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Lamogi Sub county | Lamogi | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 26,138 | 26,138 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273216 Guru-Guru | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Parabongo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 79,060 | 0 |
| Building and Facility Maintenance - Civil Works | Giragira PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 42,538 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Guruguru P.S | Guruguru PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,910 | 9,303 |
| OLWAL MUCAJA P.7 SCHOOL | Olwal Mucaja | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,750 | 7,917 |
| Department: 080 Water | | | | | |
| Vote Function: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 140022 Integrated Catchment based Infrastructure | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Olwal Market | Programme Conditional Grant - Development | | 24,980 | 0 |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition | | | | | |
| Extension of Pipe water to cover more areas | Gira Gira | Programme Conditional Grant - Development | 0 | 168,379 | 47,522 |
| LCIII: 273218 Layima | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Layima Sub County LLG | Layima Sub County LLG | District Unconditional Grant Non-Wage | | 71,160 | 0 |
| Layima Sub County LLG | Layima Sub County LLG | District Unconditional Grant Non-Wage | | 122,500 | 0 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273218 Layima | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Omee HC II | Programme Conditional Grant - Development | | 6,747 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OMEE PS | Omee PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,450 | 4,483 |
| Layima P.S | Layima PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,410 | 5,137 |
| MUTEMA P.7 SCHOOL | Mutema PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,950 | 9,983 |
| LCIII: 273219 Opara | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Pawel Health Centre II | Pawel | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |
| Pawel Health Centre II | Pawel | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,567 | 5,675 |
| Palukere Health Centre II | Palukere | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,653 | 8,740 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Palukere PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 56,640 | 0 |

VOTE: 808 Amuru District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273219 Opara | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAWEL LALEM P.S | Pawel Lalem PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,401 | 7,800 |
| PAWEL LANGETA P.7 SCHOOL | Pawel Langeta PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,930 | 6,977 |
| PALUKERE P.7 SCHOOL | Palukere PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,670 | 7,223 |
| LCIII: 273220 Pogo | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Pogo Health Centre II | Pogo | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |
| Pogo Health Centre II | Pogo | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,471 | 6,353 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Olinga P.S. | Olinga PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,930 | 5,310 |
| POGO OKUTURE P.S | Pogo Okuture PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,390 | 5,130 |
| POGO OGWERE PS | Pogo Ogwera PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,070 | 3,690 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: 273221 Atiak Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Atiak Health Centre IV | Atiak Kal | Programme Conditional Grant - Non Wage Recurrent | 0 | 116,534 | 87,400 |
| Atiak Health Centre IV | Atiak TC | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,931 | 23,948 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Atiak HC IV, Pogo HC III, & Bira HC II | Programme Conditional Grant - Development | | 51,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| OLYA P.7 SCHOOL | Olya PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 34,277 | 22,737 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Contractors | Atiak Town Council | Programme Conditional Grant - Development | | 438,503 | 0 |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Atiak Town Council LLG | Atiak Town Council internal Audit | District Unconditional Grant Non-Wage | | 7,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273222 Elegu Town Council | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bibia Health Centre III | Bibia | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,684 | 5,763 |
| Bibia Health Centre III | Bibia | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Bibia PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 73,160 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BIBIA P.S | Bibia PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,810 | 5,603 |
| Elegu P.S | Elegu PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,990 | 4,663 |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Elegu Town Council LLG | | District Unconditional Grant Non-Wage | | 7,000 | 0 |
| LCIII: 273223 Pabbo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Pabbo town Council | Pabbo town Council HQ | District Unconditional Grant Non-Wage | | 71,379 | 0 |
| Pabbo town Council | Pabbo town Council | District Unconditional Grant Non-Wage | | 165,896 | 0 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| LCIII: 273223 Pabbo Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Pabbo Town Council | Pabbo TC | District Unconditional Grant Non-Wage | | 424,000 | 0 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Pabbo Govt HC III_Waste pit construction | Programme Conditional Grant - Development | | 10,000 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Pabo P.7 School | Pabo PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,591 | 18,414 |
| AGOLE P.7 SCHOOL | Agole PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 50,910 | 16,970 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PABBO SS | Pabo SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 112,680 | 37,560 |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Pabbo Town Council LLG | Pabbo Town Council internal Audit | District Unconditional Grant Non-Wage | | 7,000 | 0 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: S1844 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 212103 Incapacity benefits (Employees) | | | | | |
| Payment for burial, and incapacitation of an employee | | District Unconditional Grant Non-Wage | | 690 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | | Programme Conditional Grant - Non Wage Recurrent | | 6,500 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | | District Unconditional Grant Non-Wage | | 8,820 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | | District Unconditional Grant Non-Wage | | 2,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | | Programme Conditional Grant - Non Wage Recurrent | | 2,029 | 0 |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Expenses | | Programme Conditional Grant - Non Wage Recurrent | | 2,500 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | Programme Conditional Grant - Non Wage Recurrent | | 1,800 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring of capital works | Amuru health facilities | Programme Conditional Grant - Development | | 12,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 84,000 | 0 |
| Travel Inland - Allowances | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 15,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Programme Conditional Grant - Non Wage Recurrent | | 24,655 | 0 |

VOTE: 808 Amuru District

Quarter 3

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1844 Missing Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | | 24,048 | 0 |
| Vehicle Maintenance - Service, Repair and Maintenance | | Locally Raised Revenues | | 4,400 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| otwee HC III | Otwee | Programme Conditional Grant - Non Wage Recurrent | 0 | 17,737 | 13,303 |
| otwee HC III | Otwee | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,307 | 17,480 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| PAGAK P.7 SCHOOL | Pagak PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,701 | 1,234 |
| Otici P.S | Otici PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,590 | 7,197 |
| Pabo P.7 School | Pabo PS | Programme Conditional Grant - Non Wage Recurrent | | 55,243 | 0 |
| OLYA P.7 SCHOOL | Olya PS | Programme Conditional Grant - Non Wage Recurrent | | 4,294 | 0 |
| LUJORO P.7 SCHOOL | Lujoro PS | Programme Conditional Grant - Non Wage Recurrent | | 15,330 | 0 |
| GIRAGIRA P.S | Giragira PS | Programme Conditional Grant - Non Wage Recurrent | | 16,110 | 0 |
| PAWEL LALEM P.S | Pawel Lalem PS | Programme Conditional Grant - Non Wage Recurrent | | 2,517 | 0 |
| Otici P.S | Otici PS | Programme Conditional Grant - Non Wage Recurrent | | 2,961 | 0 |