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## Vote:565 Amuria District

Quarter3

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### 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:565 Amuria District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Amuria District*

**Date:** 24/05/2019

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

**Vote:565 Amuria District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	592,500	248,388	42%
Discretionary Government Transfers	3,201,713	2,752,069	86%
Conditional Government Transfers	15,120,555	11,673,280	77%
Other Government Transfers	4,749,685	937,224	20%
Donor Funding	928,000	95,264	10%
<b>Total Revenues shares</b>	<b>24,592,454</b>	<b>15,706,225</b>	<b>64%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	179,761	81,025	46,576	45%	26%	57%
Internal Audit	67,096	47,718	40,567	71%	60%	85%
Administration	4,383,394	1,968,777	1,023,890	45%	23%	52%
Finance	451,605	286,599	240,455	63%	53%	84%
Statutory Bodies	693,605	431,632	353,513	62%	51%	82%
Production and Marketing	2,217,649	1,401,100	898,789	63%	41%	64%
Health	4,227,612	2,801,685	2,365,864	66%	56%	84%
Education	9,162,314	6,992,870	5,698,612	76%	62%	81%
Roads and Engineering	888,741	714,293	518,968	80%	58%	73%
Water	427,332	408,300	36,149	96%	8%	9%
Natural Resources	171,555	92,298	90,308	54%	53%	98%
Community Based Services	1,721,789	479,928	250,919	28%	15%	52%
<b>Grand Total</b>	<b>24,592,454</b>	<b>15,706,225</b>	<b>11,564,612</b>	<b>64%</b>	<b>47%</b>	<b>74%</b>
<i>Wage</i>	<i>10,693,322</i>	<i>8,048,351</i>	<i>7,350,744</i>	<i>75%</i>	<i>69%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>5,384,244</i>	<i>3,189,687</i>	<i>2,381,119</i>	<i>59%</i>	<i>44%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>7,586,888</i>	<i>4,372,923</i>	<i>1,816,968</i>	<i>58%</i>	<i>24%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>928,000</i>	<i>95,264</i>	<i>43,252</i>	<i>10%</i>	<i>5%</i>	<i>45%</i>

## Vote:565 Amuria District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Amuria District Local Government approved estimates for the financial year 2018/2019 was Shs 24,592,454,000.

By the end of quarter three, the District had cumulatively received funds from various revenue sources amounting to Shs 15,706,225,000 which was 64% of the annual approved estimates and slightly below the expected target 75% as a result of the reasons provided below.

The cumulative performance of Locally raised revenues was 42%. The under performance, that was below the target of 75% was a result of low economic activities and poor mobilization.

Discretionary Government transfers cumulatively by the end of quarter three stood at 86%. This achievement was above the target of 75% due to the release of more funds under DDEG and UDEG to cater for development projects early enough.

The cumulative performance of Conditional Government Transfers was at 77% which was slightly more than the expected 75%.

Whereas the performance of Other Government Transfers at the end of third Quarter stood at 20% against the target of 75%. This under performance resulted from non remittance of funds from most funding Government Agencies/Ministries except Uganda Road Fund, UNEB and YLP at 72%, 98% and 43% respectively..

Cumulatively, Donor funding stood at 10% with only TASO accounting for 12% and UNICEF at 16%.

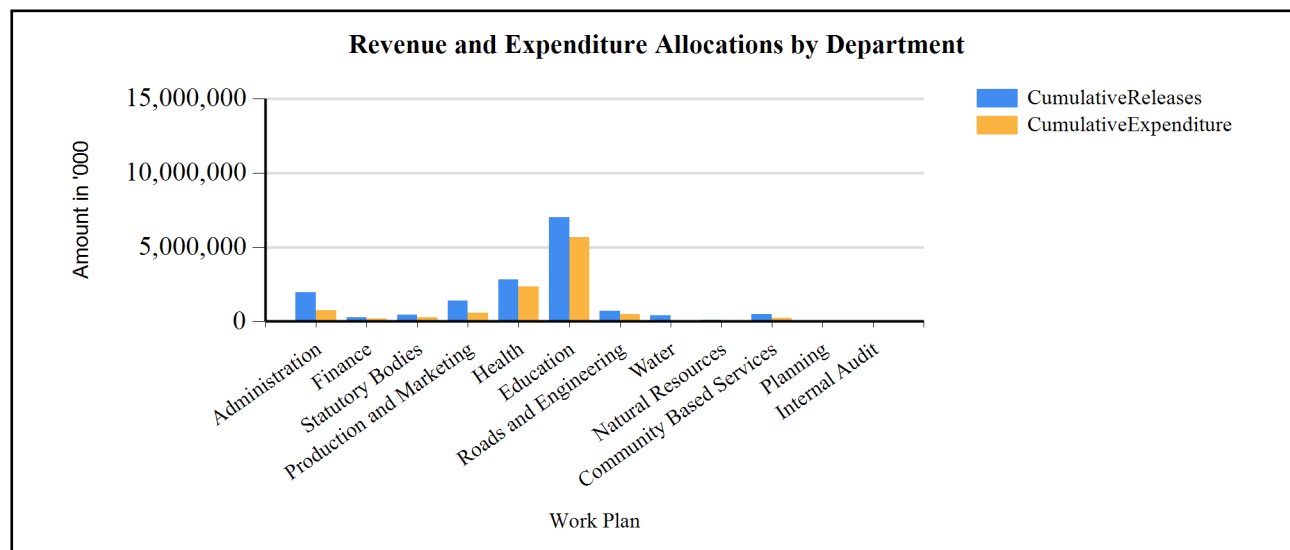
The cumulative total of Shs 15,706,225,000 representing 64% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of quarter three for implementation of programmes and a cumulative total of Shs 11,441,350,000 was spent.

The overall expenditure performance by the end of third quarter was at 47% while the total budget released was at 64%.

The wage expenditure was at 91% of the release with 9% to be consumed by staff yet to access payroll and to be recruited in the subsequent quarter while Non Wage recurrent stood at 75% which was below the expected 100% and Domestic development expenditure cumulatively accounted for merely 38% because service providers for most development projects were yet to be procured.

While donor development cumulative expenditure performed at 45% of the budget.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:565 Amuria District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>592,500</b>	<b>248,388</b>	<b>42 %</b>
Local Services Tax	157,935	48,524	31 %
Land Fees	106,587	36,582	34 %
Business licenses	76,649	17,483	23 %
Park Fees	14,400	6,300	44 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,842	3,620	23 %
Market /Gate Charges	84,664	72,888	86 %
Other Fees and Charges	128,882	61,356	48 %
Group registration	6,452	1,595	25 %
Court fines and Penalties - private	1,090	40	4 %
<b>2a.Discretionary Government Transfers</b>	<b>3,201,713</b>	<b>2,752,069</b>	<b>86 %</b>
District Unconditional Grant (Non-Wage)	680,653	510,489	75 %
Urban Unconditional Grant (Non-Wage)	36,544	27,408	75 %
District Discretionary Development Equalization Grant	1,358,948	1,358,948	100 %
Urban Unconditional Grant (Wage)	150,329	113,349	75 %
District Unconditional Grant (Wage)	949,732	716,367	75 %
Urban Discretionary Development Equalization Grant	25,508	25,508	100 %
<b>2b.Conditional Government Transfers</b>	<b>15,120,555</b>	<b>11,673,280</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	9,593,261	7,218,635	75 %
Sector Conditional Grant (Non-Wage)	1,991,155	1,362,942	68 %
Sector Development Grant	1,982,213	1,982,213	100 %
Transitional Development Grant	376,348	220,000	58 %
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100 %
Pension for Local Governments	384,884	288,663	75 %
Gratuity for Local Governments	767,467	575,600	75 %
<b>2c. Other Government Transfers</b>	<b>4,749,685</b>	<b>937,224</b>	<b>20 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	56,830	3 %
Support to PLE (UNEB)	18,000	17,612	98 %
Uganda Road Fund (URF)	571,685	413,594	72 %
Uganda Women Entrepreneurship Program(UWEP)	700,000	8,918	1 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	700,000	301,710	43 %
Regional Pastoral Livelihoods Resilience Project	640,000	86,444	14 %
<b>3. Donor Funding</b>	<b>928,000</b>	<b>95,264</b>	<b>10 %</b>
The AIDS Support Organisation (TASO)	400,000	46,932	12 %
United Nations Children Fund (UNICEF)	170,000	28,000	16 %
United Nations Population Fund (UNPF)	112,000	0	0 %

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Global Fund for HIV, TB & Malaria	16,000	0	0 %
World Health Organisation (WHO)	230,000	0	0 %
<b>Total Revenues shares</b>	<b>24,592,454</b>	<b>15,706,225</b>	<b>64 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had planned to raise about Shs 444,375,000 by the end of third quarter as local revenue but only managed to raise 248,388,000 that represented 42% against the expected 75% target.

This poor performance was attributed to low economic activities during the period and poor mobilization and failure to implement Revenue Enhancement Plan.

All the revenue sources performed below the expected target of 75% with LST at 31%, Land fees at 34%, Park fees at 44% Market dues at 86% and other fees at 48%. The rest performed below average.

**Cumulative Performance for Central Government Transfers**

So far the Cumulative Central Government Transfers amounted to Shs.15,362,573,000 in the form of Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers.

Of these, Discretionary Government Transfers performed at 86% which was above a 75% target.

Conditional Government Transfers were at 77% which was slightly above the expected 75%.

While Other Government Transfers cumulatively stood at 20% that was far below the target of 75%. This under performance was due to non remittance of funds from FIEFOC, VODP and very little from NUSAF3 (3%) and UWEP(1%).

While UNEB for PLE almost met the annual target at 98%, Uganda Road Fund slightly below a 75% target at 72% as YLP and RPLRP relatively performed at 43% and 14% respectively.

**Cumulative Performance for Donor Funding**

Donor funding by the end of quarter three of the financial year 2018/2019 amounted to Shs 95,264,000 that represented 10% of the annual estimates. A part from TASO that performed at 12% and UNICEF at 16%, the rest of the Donors were yet to meet their obligations.

Donor funding by the end of quarter three of the financial year 2018/2019 amounted to Shs 95,264,000 that represented 10% of the annual estimates. A part from TASO that performed at 12% and UNICEF at 16%, the rest of the Donors were yet to meet their obligations.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,365,720	831,283	61 %	341,430	409,651	120 %
District Production Services	840,324	76,965	9 %	210,081	20,799	10 %
District Commercial Services	11,605	8,311	72 %	2,901	2,500	86 %
<b>Sub- Total</b>	<b>2,217,649</b>	<b>916,559</b>	<b>41 %</b>	<b>554,412</b>	<b>432,950</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	820,926	486,373	59 %	208,357	128,338	62 %
District Engineering Services	67,815	32,595	48 %	16,954	11,000	65 %
<b>Sub- Total</b>	<b>888,741</b>	<b>518,968</b>	<b>58 %</b>	<b>225,311</b>	<b>139,338</b>	<b>62 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,353,037	3,730,585	70 %	1,338,259	1,327,183	99 %
Secondary Education	2,889,632	1,475,838	51 %	722,408	682,524	94 %
Skills Development	751,015	436,342	58 %	187,754	177,369	94 %
Education & Sports Management and Inspection	168,146	55,847	33 %	42,036	12,604	30 %
Special Needs Education	484	0	0 %	121	0	0 %
<b>Sub- Total</b>	<b>9,162,314</b>	<b>5,698,612</b>	<b>62 %</b>	<b>2,290,579</b>	<b>2,199,680</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,227,612	2,365,864	56 %	1,056,903	1,187,791	112 %
<b>Sub- Total</b>	<b>4,227,612</b>	<b>2,365,864</b>	<b>56 %</b>	<b>1,056,903</b>	<b>1,187,791</b>	<b>112 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	427,332	36,149	8 %	106,833	13,311	12 %
Natural Resources Management	171,555	90,308	53 %	42,889	39,270	92 %
<b>Sub- Total</b>	<b>598,887</b>	<b>126,457</b>	<b>21 %</b>	<b>149,722</b>	<b>52,581</b>	<b>35 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,721,789	251,624	15 %	430,447	33,141	8 %
<b>Sub- Total</b>	<b>1,721,789</b>	<b>251,624</b>	<b>15 %</b>	<b>430,447</b>	<b>33,141</b>	<b>8 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,383,394	1,029,890	23 %	1,095,849	245,652	22 %
Local Statutory Bodies	693,605	354,513	51 %	173,401	140,234	81 %
Local Government Planning Services	179,761	47,576	26 %	47,464	13,989	29 %
<b>Sub- Total</b>	<b>5,256,761</b>	<b>1,431,979</b>	<b>27 %</b>	<b>1,316,713</b>	<b>399,875</b>	<b>30 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	451,605	241,451	53 %	112,901	84,943	75 %
Internal Audit Services	67,096	40,567	60 %	16,774	15,516	92 %
<b>Sub- Total</b>	<b>518,701</b>	<b>282,018</b>	<b>54 %</b>	<b>129,675</b>	<b>100,458</b>	<b>77 %</b>
<b>Grand Total</b>	<b>24,592,454</b>	<b>11,592,083</b>	<b>47 %</b>	<b>6,153,762</b>	<b>4,545,813</b>	<b>74 %</b>

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**Vote:565 Amuria District**

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**Quarter3**

**Vote:565 Amuria District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,889,710</b>	<b>1,415,923</b>	<b>75%</b>	<b>472,428</b>	<b>472,840</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	88,005	66,002	75%	22,001	21,999	100%
District Unconditional Grant (Wage)	312,004	232,270	74%	78,001	79,877	102%
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100%	6,307	0	0%
Gratuity for Local Governments	767,467	575,600	75%	191,867	191,867	100%
Locally Raised Revenues	85,149	48,970	58%	21,287	13,540	64%
Multi-Sectoral Transfers to LLGs_NonWage	140,215	114,121	81%	35,054	47,646	136%
Multi-Sectoral Transfers to LLGs_Wage	86,759	65,069	75%	21,690	21,690	100%
Pension for Local Governments	384,884	288,663	75%	96,221	96,221	100%
<b>Development Revenues</b>	<b>2,493,684</b>	<b>552,854</b>	<b>22%</b>	<b>623,421</b>	<b>150,644</b>	<b>24%</b>
District Discretionary Development Equalization Grant	123,995	123,995	100%	30,999	41,332	133%
Multi-Sectoral Transfers to LLGs_Gou	149,689	152,199	102%	37,422	35,979	96%
Other Transfers from Central Government	2,000,000	56,660	3%	500,000	0	0%
Transitional Development Grant	220,000	220,000	100%	55,000	73,333	133%
<b>Total Revenues shares</b>	<b>4,383,394</b>	<b>1,968,777</b>	<b>45%</b>	<b>1,095,849</b>	<b>623,485</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	398,763	255,255	64%	99,691	86,879	87%
Non Wage	1,490,947	483,903	32%	372,737	71,578	19%
<b>Development Expenditure</b>						
Domestic Development	2,493,684	290,732	12%	623,421	87,196	14%



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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,383,394</b>	<b>1,029,890</b>	<b>23%</b>	<b>1,095,849</b>	<b>245,652</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>676,765</b>	<b>48%</b>			
Wage		42,084				
Non Wage		634,681				
<b>Development Balances</b>		<b>262,122</b>	<b>47%</b>			
Domestic Development		262,122				
Donor Development		0				
<b>Total Unspent</b>		<b>938,887</b>	<b>48%</b>			

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

During the quarter, the department received a total allocation of UGX: 623,485,000= for both recurrent and development expenditure. this represented 57% outturn for the quarter. The District Unconditional Grant ( Non Wage), Gratuity for Local Government, Multi sectoral Transfers to LLGs - Wage , Pensions for Local Governments and Recurrent Revenues were received as planned at 100%.

While, District Unconditional Grant -Wage performed at 102% slightly above the planned 100% in the quarter, General Public Service Arrears(Budgeting) performed at 0% due to no allocation in the quarter, Locally raised Revenues performed at 64% far below the planned 100% , Multi sectoral Transfers to LLGs Non Wage performed at 136% above the planned 100% in the quarter implying more was provided to the department by the LLGs. Cumulative outturn for the department stood at UGX: 1,968,777,000= which represented 45% of the approved annual budget. Out of the receipts, recurrent funds performed at 100% as planned.

Development revenues for the quarter stood at UGX: 150,644,000= that represented 24% and cumulative outturn for development revenues for the department stood at UGX: 552,854,000= which represented 45% of the approved annual Budget of the development revenues DDEG performed at 133% above the planned 100% this implies more of the DDEG grants were received, Multisectoral transfers to LLGs- GoU performed at 96% slightly below the planned 100% , Other transfers from the Central Government performed at 0% due to no allocation in a quarter and Transitional Development Grants performed at 133% implying more of the grant was received.

In terms of Expenditure, the department spent 22% of what it received during the quarter which amounted to UGX: 245,652,000= that represented 22% of which recurrent expenditure wage performed at 87% below the planned 100% , recurrent expenditure Non Wage performed at 19% far below the planned 100% because less of the grant was received in the quarter. Domestic development expenditure performed at 14% far below the planned 100% , Cumulative expenditure for three quarters amounted to UGX: 1,029,890,000= that represented 23% of the planned annual spending.

The Total of the unspent balance stood at UGX: 938,887,000= which represented 48%, of which wage balances stood at UGX: 42,084,000, Non Wage balances stood at UGX: 634,681,000= and Domestic Development stood at UGX: 262,122,000=

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

The unspent funds during the quarter was due to the incomplete projects whose procurement services were ongoing. The balances for wages was due to unpaid arrears for the newly recruited staff and the balances for Non Wage was for the staff whose allowances were not paid.

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

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Paid salaries for the staff in Administration Department.

Paid pensions and Gratuity to the retired beneficiaries.

Conducted quarterly monitoring and supervision of the sub counties.

Appraised the staff in Administration Department and coordinated meetings with the stakeholders , line ministries and other Government Agencies.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>406,137</b>	<b>252,186</b>	<b>62%</b>	<b>101,534</b>	<b>79,666</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	81,595	61,198	75%	20,399	20,400	100%
District Unconditional Grant (Wage)	135,922	101,942	75%	33,981	33,981	100%
Locally Raised Revenues	25,301	14,384	57%	6,325	1,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	139,978	57,156	41%	34,994	18,450	53%
Multi-Sectoral Transfers to LLGs_Wage	23,342	17,507	75%	5,836	5,836	100%
<b>Development Revenues</b>	<b>45,467</b>	<b>34,413</b>	<b>76%</b>	<b>11,367</b>	<b>7,801</b>	<b>69%</b>
District Discretionary Development Equalization Grant	14,919	14,919	100%	3,730	4,973	133%
Multi-Sectoral Transfers to LLGs_Gou	30,548	19,494	64%	7,637	2,828	37%
<b>Total Revenues shares</b>	<b>451,605</b>	<b>286,599</b>	<b>63%</b>	<b>112,901</b>	<b>87,467</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,264	91,685	58%	39,816	27,589	69%
Non Wage	246,873	121,672	49%	61,718	40,727	66%
<b>Development Expenditure</b>						
Domestic Development	45,467	28,095	62%	11,367	16,627	146%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>451,605</b>	<b>241,451</b>	<b>53%</b>	<b>112,901</b>	<b>84,943</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,829</b>	<b>15%</b>			
Wage		27,764				
Non Wage		11,066				
<b>Development Balances</b>		<b>6,318</b>	<b>18%</b>			
Domestic Development		6,318				
Donor Development		0				

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<b>Total Unspent</b>	<b>45,148</b>	<b>16%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The approved annual estimates for the department for the financial year 2018/2019 was Shs 451,605,000.

During the quarter, the department received total revenue allocation of shs 87,467,000/= only representing 77% of the planned quarterly estimates.

The recurrent and development revenues accounted for 78% and 77% respectively of the planned quarterly estimates.

In relation to the annual approved estimates, the department has so far cumulatively received 63% of the annual estimates which was below the expected 75% as a result of less allocations to the department by LLG's.

The total quarterly expenditure was Shs;84,943,000 (75%), of which wages, Non Wage recurrent and Domestic development expenditures accounted for 69%, 66% and 146% respectively.

Cumulatively, the total expenditure by the end of third quarter stood at 53% with wages, Non wage recurrent and domestic development accounting for 58%, 49% and 62% respectively due to non recruitment of staff to consume wages and service providers yet to be procured for development projects.

By the end of quarter three, there was unspent balance of Shs:45,148,000 that represented 16%. and these funds were broken down as follows;

1. Wages of Shs 27,764,000 for staff in the urban council who were yet to be recruited and those to be replaced at the district.
2. Non wage recurrent of Shs; 11,066,000 unspent by largely LLGs.
3. Domestic development revenues of Shs 6,318,000 for capital works whose service providers were yet to start work.

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

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The unspent balance of Shs:45,148,000 was due transfer of staff in the Urban Council to Kapelebyong District not yet replaced, and delays in securing service providers in time to absorb development revenues.

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

Paid salaries for staff.

Prepared and submitted quarter one performance report (PBS).

Procured fuel, electricity, stationary airtime for effective operation of IFMS system.

Made 5 consultative visits to the line ministries.

Made 12 banking trips to the bank in Soroti.

Prepared and submitted 15 copies of 9 Months final Accounts to Auditor Generals Office.

Monitored and supervised LL G's.

## Vote:565 Amuria District

## Quarter3

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>693,205</b>	<b>426,632</b>	<b>62%</b>	<b>173,301</b>	<b>135,243</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	286,156	214,618	75%	71,539	71,540	100%
District Unconditional Grant (Wage)	147,890	110,918	75%	36,973	36,973	100%
Locally Raised Revenues	172,916	34,900	20%	43,229	5,500	13%
Multi-Sectoral Transfers to LLGs_NonWage	86,243	66,197	77%	21,561	21,231	98%
<b>Development Revenues</b>	<b>400</b>	<b>5,000</b>	<b>1,250%</b>	<b>100</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
<b>Total Revenues shares</b>	<b>693,605</b>	<b>431,632</b>	<b>62%</b>	<b>173,401</b>	<b>135,243</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,890	94,356	64%	36,972	38,410	104%
Non Wage	545,315	260,157	48%	136,329	101,824	75%
<b>Development Expenditure</b>						
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>693,605</b>	<b>354,513</b>	<b>51%</b>	<b>173,401</b>	<b>140,234</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>72,119</b>	<b>17%</b>			
Wage		16,561				
Non Wage		55,558				
<b>Development Balances</b>		<b>5,000</b>	<b>100%</b>			
Domestic Development		5,000				
Donor Development		0				
<b>Total Unspent</b>		<b>77,119</b>	<b>18%</b>			

## Vote:565 Amuria District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue of UGX: 135,243,000 that represented 78%, Cumulative outturn stood at UGX: 431,632,000 and it represented 62%.

The recurrent revenue performed at 78% while there was no development revenues realized in the Quarter.

Both Unconditional Grant wage and Unconditional Grant Non-Wage were all received as planned at 100%, while locally raised revenues performed at 13% far behind the expected 100% due to minimal allocation of locally revenue to the department as planned Quarterly.

Multi-Sectoral Transfers for LLGs performed at 98% slightly below the planned 100% while Multi-sectoral transfers for LLGs Development performed at 0% due to no allocation for the Department in the Quarter.

In terms of expenditure, the departments total expenditure stood at UGX: 140,234,000 that represented 81%.

Wages performed at 104%, Non-Wage performed at 75% while both Domestic and Donor development performed at 0%.

The total unspent balance stood at UGX: 77,119,000 that represented 18% of which wages stood at UGX: 16,561,000, Non-Wage UGX: 55,558,000 meant for payment of LC1's and LC11's ex -gratia allowances and Domestic Development stood at UGX: 5,000,000 meant for renovation of a residential building.

### Reasons for unspent balances on the bank account

The funds that were not spent are funds meant for payment of Honoria for LC 1 and LC 2 and Sub County Councilors at the end of the year.

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

17 Political leaders were paid salaries.

21 District Councillors were paid EX-Gratia.

3 Sector Council Committee Meetings were held.

1 District Council meeting held.

3 Contracts Committee Meetings were held.

3 Contracts Committee reports were prepared.

2 Evaluation Committee meetings were held.

1 Quarter District service Commission meeting held.

1 District Service Commission report prepared and submitted to the Ministry of Public service.

25 applications of clients on renewal, lease and free hold offers were handled.

1 Quarterly report submitted to the Ministry of Land and Environment.

1 District public Accounts Committee meetings held.

1 District public Accounts Committee reports prepared.

1 Business Committee meeting held.

The District Executive Committee was facilitated to conduct political and executive oversight role.

3 Sector Committee meeting held.

3 Sector Committee monitoring visits held.

## Vote:565 Amuria District

## Quarter3

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,597,671</b>	<b>741,488</b>	<b>46%</b>	<b>399,418</b>	<b>221,917</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	5,651	4,238	75%	1,413	1,413	100%
District Unconditional Grant (Wage)	77,101	57,826	75%	19,275	19,275	100%
Locally Raised Revenues	2,917	2,917	100%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,733	1,663	11%	3,933	963	24%
Multi-Sectoral Transfers to LLGs_Wage	7,236	6,029	83%	1,809	2,411	133%
Other Transfers from Central Government	720,000	86,444	12%	180,000	0	0%
Sector Conditional Grant (Non-Wage)	168,083	126,062	75%	42,021	42,021	100%
Sector Conditional Grant (Wage)	600,949	456,310	76%	150,237	155,835	104%
<b>Development Revenues</b>	<b>619,979</b>	<b>659,612</b>	<b>106%</b>	<b>154,995</b>	<b>207,776</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	508,223	547,856	108%	127,056	170,524	134%
Sector Development Grant	111,756	111,756	100%	27,939	37,252	133%
<b>Total Revenues shares</b>	<b>2,217,649</b>	<b>1,401,100</b>	<b>63%</b>	<b>554,412</b>	<b>429,694</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	685,287	399,784	58%	171,322	147,900	86%
Non Wage	912,384	191,192	21%	228,096	61,957	27%
<b>Development Expenditure</b>						
Domestic Development	619,979	325,583	53%	154,995	223,093	144%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,217,649</b>	<b>916,559</b>	<b>41%</b>	<b>554,412</b>	<b>432,950</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>150,512</b>	<b>20%</b>			
Wage		120,380				
Non Wage		30,131				



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<b>Development Balances</b>	<b>334,029</b>	<b>51%</b>	
Domestic Development	334,029		
Donor Development	0		
<b>Total Unspent</b>	<b>484,541</b>	<b>35%</b>	

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

The departments approved budget for FY 2018/2019 was UGX: 2,217,5,649= and quarterly out turn by the end of third quarter was UGX: 429,694,000= that represented 78% of the quarters plan of UGX 554,412,000.

The Sector Conditional Grant Non Wage & Sector Conditional Grant Wage performed at 100%.and 104% respectively. Other revenues sources that performed at 100 % were District Unconditional wage and None wage. While multi-sectoral transfers to LLGs wage performed at 133%. Other Transfers from Central Government were UGX.0 representing 0%.while development revenue stood at 134% during the quarter as a result of remittance of more development funds.

However, cumulatively the department received total revenue amounting to UGX: 1,401,100,000 that translated to 63% of the annual planned estimates.against expected 75%.This under performance was attributed non transfer of funds from other Government Agencies.

The total expenditure during the quarter was UGX 432,950,000 that accounted for 78% of the planned expenditure for the quarter..This under performance was attributed to delay in procurement of service providers for capital projects.

Cumulatively,the total expenditure stood at 41% which was far below the expected 75%. This under performance was due to less absorption of Domestic development funds (53%) because of delay in procurement.Non wage recurrent and wages stood ta 27% and 86% respectively.

By the end of the quarter, there was unspent balance of UGX 484,541,000 that represented 35%.Of this, development and Non wage recurrent revenues accounted for 51% and 20% respectively meant for Capital projects yet to be started.

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

By the end of the quarter there was unspent balance of UGX 484,541,000 of which UGX 120,380,000 was for wages of unrecruited staff.

Non wage of UGX 32,078,000 are unspent due to IFMIS processing delays.

Development funds of UGX 334,029,000 meant for capital projects was due to delay in procurement of service providers.

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

The department Vaccinated 22,421 cattle against CBPP, 642 dogs on rabies and 19,260 chicken on Newcastle disease.

08 crop diseases and pest surveillance was carried out in the quarter specifically for cassava mosaic disease and cassava brown streak disease. 401 animal diseases surveillance was carried out in the quarter. 12 monitoring visits both at sub county and district were carried out and 14 support visits and backstopping.

Carried out 6 Quality assurance inspections and support supervision.

34 demonstrations set up and conducted in crop and livestock.

520 farmers visited in the LLGs and 7,114 farmers were trained.

## Vote:565 Amuria District

## Quarter3

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,672,168</b>	<b>2,002,808</b>	<b>75%</b>	<b>668,042</b>	<b>669,539</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,651	4,235	75%	1,413	1,409	100%
Locally Raised Revenues	2,917	1,717	59%	729	800	110%
Multi-Sectoral Transfers to LLGs_NonWage	16,464	8,898	54%	4,116	2,938	71%
Sector Conditional Grant (Non-Wage)	167,395	125,547	75%	41,849	41,849	100%
Sector Conditional Grant (Wage)	2,479,740	1,862,412	75%	619,935	622,542	100%
<b>Development Revenues</b>	<b>1,555,445</b>	<b>798,876</b>	<b>51%</b>	<b>388,861</b>	<b>242,411</b>	<b>62%</b>
District Discretionary Development Equalization Grant	131,260	131,260	100%	32,815	43,753	133%
External Financing	698,000	67,264	10%	174,500	15,630	9%
Multi-Sectoral Transfers to LLGs_Gou	27,654	6,054	22%	6,913	2,300	33%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Transitional Development Grant	156,348	0	0%	39,087	0	0%
<b>Total Revenues shares</b>	<b>4,227,612</b>	<b>2,801,685</b>	<b>66%</b>	<b>1,056,903</b>	<b>911,950</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,479,740	1,862,412	75%	619,935	804,351	130%
Non Wage	192,427	123,216	64%	48,107	46,706	97%
<b>Development Expenditure</b>						
Domestic Development	857,445	336,984	39%	214,361	336,734	157%
Donor Development	698,000	43,252	6%	174,500	0	0%
<b>Total Expenditure</b>	<b>4,227,612</b>	<b>2,365,864</b>	<b>56%</b>	<b>1,056,903</b>	<b>1,187,791</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,180</b>	<b>1%</b>			
Wage		0				
Non Wage		17,179				

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<b>Development Balances</b>	<b>418,641</b>	<b>52%</b>	
Domestic Development	394,628		
Donor Development	24,012		
<b>Total Unspent</b>	<b>435,820</b>	<b>16%</b>	

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

Revenues: UGX 911,950,000 (86% of quarterly overturn) was received as total revenues distributed as UGX 242,411,000 and UGX 669,539,000 development and recurrent revenue respectively. There was an under performance of; 71%, 9% and 33% in multisectoral transfers to LLGs\_None-Wage, External Financing and Multi-Sectoral Transfers to LLGs\_Gou respectively because the projected subgrants were not received as expected from implementing partners and that the District was not able to mobilize projected local revenue due to little remittances from LLGs.

Expenditure: UGX 1,187,791,000 which was 56% and 112% of the cumulative and quarterly overturn respectively was total expenditure. Quarterly expenditure breakdown is such that; UGX 804,351,000 was spent on wage, UGX 46,706,000 on Recurrent None Wage activities and UGX 336,734,000 on Domestic Development projects.

Unspent funds: UGX 435,820,000 which 16% of funds remained unspent at the end of the quarter. The breakdown was such that; UGX 17,179,000 were PHC None Wage, and UGX 394,628,000 Domestic Development for paying off contractors for infrastructural projects and UGX 24,012,000 donor development funds for HPV vaccination awareness campaign.

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

Delays in the procurement process made no development projects to be implemented

Donor development funds meant for HPV awareness creation were received at the end of the quarter necessitating implementation to be pushed to quarter 4

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

The following was done;

1. Support supervision and mentorship of health facilities
2. Performance review meeting was conducted
3. Staff salaries were paid three times
4. Vaccines and gas was delivered to all EPI sites
5. 46,273 outpatients were treated
6. 2,384 children under 1 year received pentavalent vaccine
7. 1,514 deliveries were conducted skilled personnel
8. 5,152 inpatients were treated

## Vote:565 Amuria District

## Quarter3

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,150,138</b>	<b>5,996,485</b>	<b>74%</b>	<b>2,037,534</b>	<b>2,179,638</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	5,651	4,238	75%	1,413	1,412	100%
District Unconditional Grant (Wage)	31,872	23,904	75%	7,968	7,968	100%
Locally Raised Revenues	3,584	1,000	28%	896	1,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	7,996	2,394	30%	1,999	1,694	85%
Other Transfers from Central Government	18,000	17,612	98%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,570,464	1,047,424	67%	392,616	523,936	133%
Sector Conditional Grant (Wage)	6,512,572	4,899,913	75%	1,628,143	1,643,627	101%
<b>Development Revenues</b>	<b>1,012,176</b>	<b>996,385</b>	<b>98%</b>	<b>253,044</b>	<b>363,668</b>	<b>144%</b>
District Discretionary Development Equalization Grant	203,767	203,767	100%	50,942	67,922	133%
External Financing	30,000	28,000	93%	7,500	28,000	373%
Multi-Sectoral Transfers to LLGs_Gou	36,961	23,170	63%	9,240	20,596	223%
Sector Development Grant	741,448	741,448	100%	185,362	247,149	133%
<b>Total Revenues shares</b>	<b>9,162,314</b>	<b>6,992,870</b>	<b>76%</b>	<b>2,290,579</b>	<b>2,543,306</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,544,444	4,462,906	68%	1,636,111	1,517,682	93%
Non Wage	1,605,694	1,047,400	65%	401,424	503,853	126%
<b>Development Expenditure</b>						
Domestic Development	982,176	188,306	19%	245,544	178,145	73%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>9,162,314</b>	<b>5,698,612</b>	<b>62%</b>	<b>2,290,579</b>	<b>2,199,680</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>486,179</b>	<b>8%</b>			
Wage		460,911				

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Non Wage	25,267		
<b>Development Balances</b>	<b>808,079</b>	<b>81%</b>	
Domestic Development	780,079		
Donor Development	28,000		
<b>Total Unspent</b>	<b>1,294,258</b>	<b>19%</b>	

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

The department received revenue worth UGX 2,543,306,000 (111% for the quarter which was more than expected as a result of capitation grants and donor funds released in the quarter.

The revenue consisted of recurrent funds worth UGX 2,179,638,000 (107% for the quarter and 74% cumulatively) due to reasons given above.

The development grants were worth UGX 363,668,000 that accounted for 144% for the quarter and 98% cumulatively that was above the expected due to release of more development grants) which is more than planned due to the receipt of a third instead of a quarter of the funds.

The expenditure for the department was slightly less than planned; wage performed at 93% for the quarter and 68% cumulatively) due to staff not fully recruited for technical, secondary and primary institutions of learning; some staff have retired, transferred or died. Non wage recurrent performed at 126% for the quarter and % cumulatively which was more than planned because more capitation grants were received in the quarter.

Development expenditure performed at 73% because capital projects are being implemented so part expenditure has been incurred.

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

The unspent balances worth UGX1,294,258,000 (19%) included funds for capital projects worth UGX 808,079,000 (81%) meant for classroom construction, rehabilitation and latrine construction. Construction of classrooms is going on and part payment has been done.

The recurrent funds worth UGX 396,179, was mainly salaries for staff that retired, transferred, died but have not been replaced and those not recruited by the ESC for post primary and DSC for primary.

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

Salaries paid for 914 staff.

78 schools inspected and support supervised using 3rd quarter inspection grants.

Capital development projects have taken off ie construction of 2 classrooms at Apeduru P.S , 2 at Ayola P.S, and 2 classrooms, a library with a computer laboratory and 2 staff houses (2-in-1 each) with kitchens and latrines at Wera Seed SS.

## Vote:565 Amuria District

## Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,038</b>	<b>63,773</b>	<b>61%</b>	<b>26,259</b>	<b>19,557</b>	<b>74%</b>
District Unconditional Grant (Wage)	25,691	20,645	80%	6,423	6,423	100%
Locally Raised Revenues	1,984	1,984	100%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,010	100	10%	253	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	6,404	75%	2,135	2,135	100%
Other Transfers from Central Government	67,815	34,641	51%	16,954	11,000	65%
<b>Development Revenues</b>	<b>783,703</b>	<b>650,520</b>	<b>83%</b>	<b>199,052</b>	<b>190,520</b>	<b>96%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,267	17,000	67%	6,317	0	0%
Other Transfers from Central Government	503,870	378,953	75%	129,094	105,664	82%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
<b>Total Revenues shares</b>	<b>888,741</b>	<b>714,293</b>	<b>80%</b>	<b>225,311</b>	<b>210,077</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,229	24,361	71%	8,557	5,941	69%
Non Wage	70,809	36,562	52%	17,702	12,984	73%
<b>Development Expenditure</b>						
Domestic Development	783,703	458,046	58%	199,052	120,413	60%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>888,741</b>	<b>518,968</b>	<b>58%</b>	<b>225,311</b>	<b>139,338</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,688				
Non Wage		163				
<b>Development Balances</b>						
Domestic Development		192,475				
Donor Development		0				

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<b>Total Unspent</b>	<b>195,325</b>	<b>27%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The approved annual budget estimates for the financial year 2018/2019 was U Shs 888,741,000.

During the quarter, the Sector had received a total of UShs. 210,077,000/= which translated to 93% of the planned revenue estimates. Of these UShs. 139,338,000/= ( 62%) and UShs. 12,984,000/= (73%) was for capital development and recurrent revenues respectively.

The accumulated revenue performance by the end of third quarter for the sector amounted to UShs. 741,293,000/= which translated to 80% of the annual planned revenue.

The total cumulative expenditure by the end of third quarter amounted to UShs 518,968,060/= that represented 58% of the planned annual expenditure. Where Wages,Non-wage recurrent and domestic development accounted for 69% 73% and 60% of the annual budget respectively.

By the end of the quarter,there was unspent balance of UShs.195,325,000/= that accounted for 27%.Recurrent and development was 4% and 30% respectively.

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

Only 8 km of the planned 15 km of the District Road network was maintained under Periodic maintenance interventions.  
Delayed performance of Contracted Works under Low Cost Sealing

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

The sector maintained a total of 84 km of the District Road network using both Manual and mechanized interventions.

The District Road Equipment and vehicles for the office were maintained in a motorable condition.

Constructed the Sub-Base layer of rehabilitation of the District Office Access roads to Bitumen Standard under Low Cost Sealing Works

## Vote:565 Amuria District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,756</b>	<b>38,174</b>	<b>68%</b>	<b>13,939</b>	<b>12,859</b>	<b>92%</b>
District Unconditional Grant (Wage)	16,132	12,099	75%	4,033	4,033	100%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,935	796	20%	984	400	41%
Sector Conditional Grant (Non-Wage)	33,705	25,279	75%	8,426	8,426	100%
<b>Development Revenues</b>	<b>371,576</b>	<b>370,126</b>	<b>100%</b>	<b>92,894</b>	<b>123,375</b>	<b>133%</b>
District Discretionary Development Equalization Grant	37,866	37,866	100%	9,467	12,622	133%
Multi-Sectoral Transfers to LLGs_Gou	1,450	0	0%	363	0	0%
Sector Development Grant	332,260	332,260	100%	83,065	110,753	133%
<b>Total Revenues shares</b>	<b>427,332</b>	<b>408,300</b>	<b>96%</b>	<b>106,833</b>	<b>136,235</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,132	12,099	75%	4,033	4,033	100%
Non Wage	39,624	10,219	26%	9,906	2,978	30%
<b>Development Expenditure</b>						
Domestic Development	371,576	13,831	4%	92,894	6,300	7%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>427,332</b>	<b>36,149</b>	<b>8%</b>	<b>106,833</b>	<b>13,311</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>15,856</b>	<b>42%</b>			
Wage		0				
Non Wage		15,856				
<b>Development Balances</b>						
		<b>356,295</b>	<b>96%</b>			
Domestic Development		356,295				
Donor Development		0				
<b>Total Unspent</b>		<b>372,151</b>	<b>91%</b>			



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**Vote:565 Amuria District****Quarter3**

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

During the Quarter, the department received a total allocation of UGX: 136,131,000= for recurrent and Development Expenditure . this represented 127% outturn for the quarter. District unconditional grant - Wage and Sector Conditional Grant Non Wage were all received as planned at 100%, While Locally Raised Revenues performed at 0% due to no allocation in the quarter and Multi sectoral transfers to LLGs - Non Wage performed at 30% far below the expected 100% due to less provisions to the department by the LLGs.

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

Delayed start of GoU funded works by the procured of service providers East African Boreholes (drilling works) and Adritex (irrigation works).

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

Paid staff salaries including contract staff salaries.

Completed supervision of the construction of 41 boreholes drilled and rehabilitated by a development partner Welt Hunger Hilfe a German International NGO.

Attended 2 national consultative workshops and one each technical committee meeting with ASWA water catchment and Lokore Water Catchment respectively.

## Vote:565 Amuria District

## Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>149,389</b>	<b>75,566</b>	<b>51%</b>	<b>37,347</b>	<b>25,543</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	7,169	5,378	75%	1,792	1,793	100%
District Unconditional Grant (Wage)	75,998	59,038	78%	18,999	18,999	100%
Locally Raised Revenues	3,517	1,000	28%	879	1,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	11,705	1,900	16%	2,926	1,000	34%
Multi-Sectoral Transfers to LLGs_Wage	5,091	3,818	75%	1,273	1,273	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,910	4,432	75%	1,477	1,477	100%
<b>Development Revenues</b>	<b>22,166</b>	<b>16,732</b>	<b>75%</b>	<b>5,541</b>	<b>10,791</b>	<b>195%</b>
District Discretionary Development Equalization Grant	7,292	7,292	100%	1,823	2,431	133%
Multi-Sectoral Transfers to LLGs_Gou	14,873	9,440	63%	3,718	8,360	225%
<b>Total Revenues shares</b>	<b>171,555</b>	<b>92,298</b>	<b>54%</b>	<b>42,889</b>	<b>36,333</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,089	62,278	77%	20,272	19,983	99%
Non Wage	68,301	11,304	17%	17,075	4,653	27%
<b>Development Expenditure</b>						
Domestic Development	22,166	16,726	75%	5,541	14,634	264%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>171,555</b>	<b>90,308</b>	<b>53%</b>	<b>42,889</b>	<b>39,270</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,984</b>	<b>3%</b>			
Wage		579				
Non Wage		1,406				

**Vote:565 Amuria District****Quarter3**

<b>Development Balances</b>	<b>6</b>	<b>0%</b>	
Domestic Development	6		
Donor Development	0		
<b>Total Unspent</b>	<b>1,991</b>	<b>2%</b>	

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

During the quarter, the department received total allocation of Ushs 36,333,000 (85%) of both recurrent and development revenues, This represented 85% out turn for the Quarter. District UCG (Non-Wage), Sector Conditional Grant (Non-Wage), District UCG (Wage), and the multi sectoral transfer to LLGs wages were all received as planned at 100%, Meanwhile locally raised revenues performed at 114% above the planned 100%, multi sectoral transfer to LLGs Non wage performed at 34% far below the planned 100% and other transfers from the central government performed at 0% due to no allocation received in the quarter. Recurrent revenues stood at Ushs 25,543,000 that represented 68% and cumulatively the department received. Ushs 92,298,000 this represented 54% of the approved annual budget. Meanwhile the development revenue's performed at 195% in the quarter above the planned 100% because more of development revenues were received by the department. DDEG performed at 133% above the planned 100% because more of it was received, multi sectoral transfers to LLGs Gou performed at 225% above the planned 100% .due to more allocation received by the department.

In-terms of expenditure, the department spent 92% of what it received during the quarter which amounted to Ushs 39,270,000. Recurrent expenditure wage performed at 99%, Non wage performed at 27%, domestic development performed at 264% above the planned 100% and donor development performed at 0% due to no allocation in the budget for the entire F/Y, cumulative expenditure for the three quarters stood at Ushs 90,308,000 which represented 53% of the planned annual spending.

The total unspent balance stood at Ushs 1,991,000 that represented 2% of which wage stood at Ushs 579,000, Non wage stood at Ushs 1,406,000 and domestic development stood at Ushs 6,000.

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

By close of the quarter there was spent balance of Ushs 1,991,000. These were balances from many activities which could not make meaningful expenditures and so were left to accumulate to enable the implementation of said activities in the fourth quarter.

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

- 01 Physical plan of the District headquarters produced
- 03 parcels of institutional lands of Amuria health center IV, Asamuk Health Center III, & Awojakitoit primary school titled.
- 01 District Physical Planning Committee Meeting held
- 01 wetland and 4Ha of land of Abia in Kuju sub-county-demarcated
- 01 Nursery tree bed operated and maintained
- 03 Forestry enforcement and inspections conducted in the sub-counties of Akeriau, Willa and Kuju.

## Vote:565 Amuria District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>221,777</b>	<b>126,540</b>	<b>57%</b>	<b>55,444</b>	<b>37,803</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	7,085	5,322	75%	1,771	1,779	100%
District Unconditional Grant (Wage)	70,231	50,673	72%	17,558	17,558	100%
Locally Raised Revenues	5,917	4,000	68%	1,479	500	34%
Multi-Sectoral Transfers to LLGs_NonWage	25,470	9,466	37%	6,368	4,698	74%
Multi-Sectoral Transfers to LLGs_Wage	7,476	5,607	75%	1,869	1,869	100%
Other Transfers from Central Government	60,000	17,274	29%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	45,598	34,198	75%	11,399	11,399	100%
<b>Development Revenues</b>	<b>1,500,012</b>	<b>353,388</b>	<b>24%</b>	<b>375,003</b>	<b>37,771</b>	<b>10%</b>
District Discretionary Development Equalization Grant	14,584	14,584	100%	3,646	4,861	133%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,428	45,280	178%	6,357	32,910	518%
Other Transfers from Central Government	1,340,000	293,524	22%	335,000	0	0%
<b>Total Revenues shares</b>	<b>1,721,789</b>	<b>479,928</b>	<b>28%</b>	<b>430,447</b>	<b>75,575</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,707	36,296	47%	19,427	0	0%
Non Wage	144,070	64,853	45%	36,017	21,880	61%
<b>Development Expenditure</b>						
Domestic Development	1,380,012	150,475	11%	345,003	11,261	3%
Donor Development	120,000	0	0%	30,000	0	0%
<b>Total Expenditure</b>	<b>1,721,789</b>	<b>251,624</b>	<b>15%</b>	<b>430,447</b>	<b>33,141</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,391</b>	<b>20%</b>			

**Vote:565 Amuria District****Quarter3**

Wage	19,984		
Non Wage	5,407		
<b>Development Balances</b>	<b>202,913</b>	<b>57%</b>	
Domestic Development	202,913		
Donor Development	0		
<b>Total Unspent</b>	<b>228,304</b>	<b>48%</b>	

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

In the quarter, the department realized a total revenue of shs75,575,000, representing 18% of the planned shs 430,447,000 revenue. Out of the revenue, ushs37,803,000 was from recurrent, representing 68% while shs 37,771,000 was from capital development, representing 10%. Cumulatively, the department received shs479,928,000, representing 28% of the expected annual revenue. The shortfall was due to non- realization of donor funds and non funding of youth livelihoods and Uganda Women's entrepreneurship projects which had been differed by the Ministry of Gender, Labor and Social Development, and due to the delay in opening of accounts and receipt of supplier numbers by groups from Ministry of Finance. All unconditional grants for wage and non wage were received at 100%. All conditional grants for transfers to LLGs were also received at 100%. The department received shs 500,000 from locally raised . revenues representing 34%, The multi sectoral transfers to lower local government non wage conditional performed 74% which was far below the expected 100%. . However, no external funding and other transfers from central government were received. The DDEG performed at 133% above the planned 100% because the department received more of the grant in the quarter. External financing was not received by the department in the quarter and hence performed at 0%. The multi sectoral transfers to LLGs -GoU performed at 518%, implying that more was provided to the department by GoU for development. Other transfers from central government performed at 0% due to no allocation in the quarter.

The department spent a total of Ushs 33,141,000 out of the expected ushs 430,447,000. All recurrent expenditure wage and donor development performed at 0% respectively, Meanwhile recurrent expenditure non wage performed at 61% and domestic development at 3%. Cumulatively, the department spent only shs 251,624,000, representing 15 % of the planned annual expenditure. This was due to non realization of funds from the Youth livelihoods and Women Entrepreneurship programmes which were unspent because the groups had not opened accounts, or had not received supplier numbers from the Ministry of finance.Donor funds had not been received.

The department had unspent balance of ushs 228,304,000 (48%) , of which wage stood at ushs 19.984,000, non wage shs 5,407,000 and domestic development ushs202,913,000.

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

The balance under DDEG is unspent waiting to be re allocated by council to be spent for procurement of tires for the CBS vehicle.

Balance from YLP is due to delay in Account opening by the benefiting groups.

Balance from UWEP is due to delay in Account opening by the benefiting groups.

Wages were paid to new staff, but the PBS reporting system could not upload the expenditure because the names were not captured in the annual work plan

One PWD group from Willa sub county has issues with their Account it keeps on bouncing the entries up to date.

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

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**Vote:565 Amuria District****Quarter3**

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In the quarter, 13 staff were paid salaries. 120 adult learners were trained. 11 youth councils were provided with financial and technical support to conduct mobilization and monitoring of their projects. persons with disability held council meeting,three groups of persons with Disability provided with start up capital for income generation projects. District leaders were facilitated mobilize recovery of YLP funds, ten(10) youth groups were funded for income generation projects under the YLP programs, Sixteen (16) YLP groups generated and Twenty eight (28) UWEP groups generated and submitted to the MGLSD for funding, Operations funds received for both programs (YLP and UWEP) . Assorted stationery procured. The departmental car was repaired.

## Vote:565 Amuria District

## Quarter3

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,481</b>	<b>50,745</b>	<b>73%</b>	<b>17,370</b>	<b>15,746</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	28,676	21,503	75%	7,169	7,165	100%
District Unconditional Grant (Wage)	34,322	25,741	75%	8,580	8,580	100%
Locally Raised Revenues	6,484	3,500	54%	1,621	0	0%
<b>Development Revenues</b>	<b>110,280</b>	<b>30,280</b>	<b>27%</b>	<b>30,093</b>	<b>10,093</b>	<b>34%</b>
District Discretionary Development Equalization Grant	30,280	30,280	100%	10,093	10,093	100%
External Financing	80,000	0	0%	20,000	0	0%
<b>Total Revenues shares</b>	<b>179,761</b>	<b>81,025</b>	<b>45%</b>	<b>47,464</b>	<b>25,839</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,322	22,827	67%	8,580	7,401	86%
Non Wage	35,160	16,560	47%	8,790	2,439	28%
<b>Development Expenditure</b>						
Domestic Development	30,280	8,190	27%	10,093	4,149	41%
Donor Development	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>179,761</b>	<b>47,576</b>	<b>26%</b>	<b>47,464</b>	<b>13,989</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,358</b>	<b>22%</b>			
Wage		2,915				
Non Wage		8,444				
<b>Development Balances</b>						
		<b>22,090</b>	<b>73%</b>			
Domestic Development		22,090				
Donor Development		0				
<b>Total Unspent</b>		<b>33,448</b>	<b>41%</b>			

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## Vote:565 Amuria District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total allocation of UGX: 25,839,000= for both Recurrent and Development expenditure. This represented 54% outturn for the quarter.

The District Unconditional Grant( Non Wage), District Unconditional Grant( Wage) and District Discretionary Development Equalization Grant were all received as planned at 100%.

While Locally raised revenues and External Financing both performed at 0% because the department did not receive any grants in the quarter. Cumulatively, the department received UGX: 81,025,000= that represented 45% of the approved annual budget. The recurrent funds stood at UGX: 15,746,000= in a quarter and of which it represented 91%. Meanwhile, Development revenues performed at 34% in a quarter.

In terms of expenditure, the department spent 29% of what it received during the quarter which amounted to UGX: 13,989,000= much of this spending has been on wages and non wage recurrent. Domestic development expenditure stood at UGX: 4,149,000= that represented 41% performance. Cumulative expenditure for three quarters stood at UGX: 47,576,000= which represented 26% of the planned annual spending.

The total Unspent balance stood at UGX: 33,448,000= that represented 41% of which wage stood at UGX: 2,915,000=, Non Wage recurrent UGX: 8,444,000= and Domestic Development stood at UGX: 22,090,000=

### Reasons for unspent balances on the bank account

The unspent funds during the quarter is due to delay in the extension of power from the IFMS generator in Finance department to planning department and other departments and sectors in the district. The department is supposed to have three staff but the third one is yet to be recruited when the ongoing recruitments are concluded.

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

Three (3) sets of Minutes of the District Technical Planning Committee meetings and one quarterly Monitoring report prepared and are available in the planning office.



## Vote:565 Amuria District

## Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,096</b>	<b>47,718</b>	<b>71%</b>	<b>16,774</b>	<b>17,120</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	19,257	14,442	75%	4,814	4,814	100%
District Unconditional Grant (Wage)	22,569	21,311	94%	5,642	7,834	139%
Locally Raised Revenues	5,784	0	0%	1,446	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	3,050	40%	1,900	1,500	79%
Multi-Sectoral Transfers to LLGs_Wage	11,887	8,915	75%	2,972	2,972	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>67,096</b>	<b>47,718</b>	<b>71%</b>	<b>16,774</b>	<b>17,120</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,455	26,486	77%	8,614	12,174	141%
Non Wage	32,641	14,081	43%	8,160	3,341	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,096</b>	<b>40,567</b>	<b>60%</b>	<b>16,774</b>	<b>15,516</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,151</b>	<b>15%</b>			
Wage		3,740				
Non Wage		3,411				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,151</b>	<b>15%</b>			

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## Vote:565 Amuria District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total allocation of ugx 17,120,000 for both recurrent and development expenditure which represented 102% outturn for the quarter.

District Unconditional grant non wage and multi sectoral transfers to LLGs wage were received as planned at 100% , District unconditional grant-wage performed at 139% which was above the expected 100% as a result of salary adjustments for the Principal Internal Auditor and Internal Auditor . Multi sectoral transfers non wage performed at 79% which was below the planned 100% as result of less provision for the department by Town Council . Locally raised revenue performed at 0% due to no allocation in the quarter. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively, the department received ugx 47,718,000 that represented 71% of the approved annual budget. The recurrent revenues stood at ugx 17,120,000 in a quarter of which it represented 102% slightly above the planned 100%.

In terms of expenditure, the department spent 92% of what it received during quarter which amounted to ugx 15,516,000 of which recurrent expenditure wage performed at 141% which was above the planned 100% as a result of wage adjustments for both the Principal Internal Auditor and Internal Auditor. Non wage performed at 41% far below the planned 100% in the quarter due to no allocation of local revenue for both domestic and development expenditure for the financial year.

Cumulative expenditure for the three quarters stood at ugx 40,567,000 which represented 60% of the planned annual spending. The total unspent balance stood at ugx 7,151,000 that represented 15% of which wage stood at ugx 3,740,000 and non wage ugx 3,411,000.

### Reasons for unspent balances on the bank account

The unspent balances were as a result of the vacant post of Senior Internal Auditor at Amuria Town Council which is yet to be filled,

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

The 2 audit staff were paid salaries for third quarter

2 Lower Local Governments audited, 17 primary schools audited

15 Management letters produced, 1 audit report produced

**Vote:565 Amuria District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:565 Amuria District**

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**Quarter3**

## Vote:565 Amuria District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	40 Coordination meetings with line ministries, Government and other agencies attended on Quarterly basis.	12 quarterly coordination meetings with line ministries and other Government agencies were held. Payment of Salary Arrears Done		8 Quaterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears	4 quarterly coordination meetings with line ministries and other Government agencies were held. Payment of Salary Arrears Done
211101 General Staff Salaries	312,004	222,961	71 %		76,114
213002 Incapacity, death benefits and funeral expenses	3,000	700	23 %		0
221002 Workshops and Seminars	6,500	3,631	56 %		1,170
221017 Subscriptions	11,000	1,940	18 %		0
227001 Travel inland	15,000	10,544	70 %		3,044
227002 Travel abroad	11,000	11,000	100 %		0
227004 Fuel, Lubricants and Oils	9,000	6,100	68 %		1,700
228002 Maintenance - Vehicles	20,000	10,003	50 %		3
282101 Donations	2,000	1,965	98 %		1,965
282102 Fines and Penalties/ Court wards	15,000	4,000	27 %		1,000
Wage Rect:	312,004	222,961	71 %		76,114
Non Wage Rect:	92,500	49,883	54 %		8,882
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,504	272,845	67 %		84,996
Reasons for over/under performance: Not all the funds were received in the quarter to facilitate the planned activities in the output area.					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(20% ) Submission to DSC for recruitment made during the FY 2018/2019.	(05)		(05)05% Submission to DSC for recruitment.	(05)0.5% submission to DSC for recruitment.
%age of staff appraised	(99%) Appraisal Meetings convened at the district headquarters.	(25)		(25)25 Appraisal Meetings convened at the district headquarters.	(25) 25 appraisal meetings convened at the district headquarters

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%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by the end of every month.	( )	(99)99% of staff paid salaries by 28th of every months.	( )99% of staff paid salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by end of every months.	(99)	(99)99% of Pensioners paid by 28th of every months	(99)99% of pensioners paid by 28th of every Month
Non Standard Outputs:	Pay change reports for payment of salaries and Pension and gratuity&nbsp; prepared&nbsp; and submitted to Ministries of Finance and Public Service.&nbsp;Staff welfare Management carried out.&nbsp;Human Resource Management function carried out: Recruitment, Deployment and&nbsp; staff development executed per schedule.Technical Advice provided to council and Sector departments on matters related to Human resource&nbsp; issues.&nbsp;Staff performance monitored through staff appraisal exercise to ensure quality service delivery.Human resource Management work plans and performance reports prepared.&nbsp;Hu man Resource Policies Rules and Regulation and procedures interpreted Staff Lists and related personnel records reviewed and kept safely.&nbsp; &nbsp; 	pay change reports for payment of salaries and pension and gratuity prepared and submitted to Finance and public service Staff welfare Management carried out . Human resource management function carried out	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human resource management function carried out.	pay change reports for payment of salaries and pension and gratuity prepared and submitted to Finance and public service Staff welfare Management carried out . Human resource management function carried out
221008 Computer supplies and Information Technology (IT)	2,000	750	38 %	0
221009 Welfare and Entertainment	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,510	72 %	700
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	3,200	40 %	1,200
227004 Fuel, Lubricants and Oils	2,000	750	38 %	250

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228004	Maintenance – Other	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,500	10,210	50 %	2,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,500	10,210	50 %	2,150
Reasons for over/under performance:		Not all the funds planned for were received in the quarter and hence the planned activities could not all be executed.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:		Quarterly&nbsp;monitoring and Supervision visits arranged to supervise county program implemented.County Monitoring&nbsp;reports compiled and disseminated.&nbsp;	12 Quarterly Monitoring and Supervision Visits arranged and Conducted in all county program implementation.	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	4 Quarterly Monitoring and Supervision Visits arranged and Conducted in all county program implementation
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224004	Cleaning and Sanitation	1,000	0	0 %	0
227001	Travel inland	6,000	2,877	48 %	2,877
228002	Maintenance - Vehicles	5,991	5,990	100 %	3,190
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,991	8,867	63 %	6,067
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,991	8,867	63 %	6,067
Reasons for over/under performance:		More of the funds were received in the quarter than what was planned in the quarter and hence all the planned activities were executed.			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		Information shared and pinned on the notice board for the public to access.	N/A	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	N/A
221001	Advertising and Public Relations	2,000	250	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	250	13 %	0
Reasons for over/under performance:		No funds were received in the quarter and hence no activity was implemented in the quarter.			

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	&nbsp;Printed photocopied and bind documents for the district .	18 Quarterly office operations facilitated at Amuria District Headquarters.		Quarterly office operations facilitated at Amuria District Headquarters.	12 Quarterly office operations facilitated at Amuria District Headquarters.
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,600	24 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,600	24 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	2,600	24 %		1,500
Reasons for over/under performance: Not all the Funds were received as planned in the quarter and hence all the planned activities could were not executed as planned.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(8) Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(3)		(2)2 Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District.All government programs monitored on quarterly basis.	(1)1 Bi quarterly monitoring visit conducted in the 11 Lower Local Governments in Amuria District. All Government programmes Monitored on quarterly basis.
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(2)		(1)One Quarterly Monitoring report generated and shared at Amuria District headquarters .	( ) One Quarterly monitoring report generated and shared at Amuria District Headquarters
Non Standard Outputs:	Bi quarterly&nbsp; Monitoring Visits Conducted&nbsp; among 11 Lower Local Governments&nbsp; of Amuria&nbsp; District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District.&nbsp;	3 Bi quarterly monitoring visit report prepared, submitted and shared with stakeholders in Amuria District Headquarters.		Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	One Bi quarterly monitoring visit report prepared, submitted and shared with stakeholders in Amuria District Headquarters.
227001 Travel inland	4,500	3,844	85 %		995



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,844	85 %	995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,844	85 %	995

Reasons for over/under performance: Not all the planned Funds in the quarter were received and hence planned activities were not executed fully.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in Kampala.&nbsp;	12 Amuria District Payroll verified, Updated and submitted on monthly basis to line ministries in kampala.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	6 Amuria District Payroll verified, Updated and submitted on monthly basis to line ministries in kampala.
212105 Pension for Local Governments	384,884	96,076	25 %	86
212107 Gratuity for Local Governments	767,467	190,344	25 %	210
221011 Printing, Stationery, Photocopying and Binding	7,514	2,178	29 %	1,878
321608 General Public Service Pension arrears (Budgeting)	25,226	21	0 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185,092	288,619	24 %	2,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,185,092	288,619	24 %	2,195

Reasons for over/under performance: The funds received in the quarter are far below the planned and hence the planned activities in a quarter were not met or executed.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District.	(0)	(50)Receiving and dispaatching correspondences,ser vicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	(0)N/A
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Non Standard Outputs:		Correspondences and mails received and Dispatched.Computers and other assets serviced and Maintained.Files and office equipment and Fire extinguishers Procured. Communication Air time procured.Office imprest overtime allowances processed and paid .	N/A	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.	N/A
221011	Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	0
227001	Travel inland	2,000	950	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,950	56 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	1,950	56 %	0

Reasons for over/under performance: No funds were received in the quarter and hence no activity was implemented in the quarter.

**Output : 138112 Information collection and management**

N/A					
Non Standard Outputs:	Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria&nbsp;Stakeholders.&nbsp;	3 Quarterly report received , analyzed and disseminated to other stakeholders working with Amuria District Local Government.		Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.	1 Quarterly report received , analyzed and disseminated to other stakeholders working with Amuria District Local Government.
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	3,149	1,872	59 %		1,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,149	1,872	45 %		1,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,149	1,872	45 %		1,872

Reasons for over/under performance: More of the funds were received in the quarter hence the planned activities in the output area were all executed.

**Output : 138113 Procurement Services**

N/A					
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Non Standard Outputs:	&nbsp;Annual Procurement&nbsp; plan for FY 2018/2019 Prepared and Contracts processed and Administered&nbsp; on Quarterly basis.&nbsp;	N/A	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,688	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	1,688	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	1,688	13 %	0

Reasons for over/under performance:

No funds were received in the quarter to enable the execution of planned activities in the out put area.

**Capital Purchases****Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(01) Construction of Stores at the District.	(1)	(1)1 District stores constructed	() One District Stores Constructed.
No. of administrative buildings constructed	(01) Phase 4 of the District Council chamber constructed to the 3rd floor.	(1)	(1)01 district chamber building phase four Constructed	()1 District Chambers Building phase Phase Five Constructed.
No. of motorcycles purchased	(1) 01 Motorcycle procured to support Administration Department and supervision of lower Local Government Strengthened.	(1)	(1)01 Motorcycle procured to support Administration work	()One Motorcycle procured to support Administration Department to execute service delivery.

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Non Standard Outputs:	1 LAPTOP procured for the office of the Deputy Chief Administrative Officer&nbsp; Amuria District Local Government Headquarters for FY 2018/2019.250 Chairs and 3 seater&nbsp; tents&nbsp; procured to support District Functions and other Events for FY 2018/2019. 1 Public Address System procured for Council and other functions in the District Headquarters and LLGs for FY 2018/2019.	Retention for FY 2018/2019 projects paid One laptop procured for office of the deputy chief Administrative officer Amuria District Local Government Headquarters 1	Retention for FY 2018/2019 projects Paid. One Laptop procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters	Retention for FY 2018/2019 projects paid One laptop procured for office of the deputy chief Administrative officer Amuria District Local Government Headquarters
281504 Monitoring, Supervision & Appraisal of capital works	229,466	120,730	53 %	32,608
312101 Non-Residential Buildings	220,000	8,500	4 %	0
312102 Residential Buildings	15,000	5,000	33 %	0
312104 Other Structures	1,826,932	768	0 %	768
312202 Machinery and Equipment	32,000	0	0 %	0
312203 Furniture & Fixtures	16,500	0	0 %	0
312213 ICT Equipment	4,097	4,000	98 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,343,995	138,998	6 %	37,376
Donor Dev:	0	0	0 %	0
Total:	2,343,995	138,998	6 %	37,376
Reasons for over/under performance:	All the planned funds were received and activities in the output area were executed.			
Total For Administration : Wage Rect:	312,004	222,961	71 %	76,114
Non-Wage Reccurent:	1,350,731	369,782	27 %	23,661
GoU Dev:	2,343,995	138,998	6 %	37,376
Donor Dev:	0	0	0 %	0
Grand Total:	4,006,730	731,741	18.3 %	137,151

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) 15 copies of Annual,semiAnnual, and nine months performance report produced at Amuria District Local government and submitted to Office of Auditor General, Accountant General and Ministry of local Government. consultations with line ministries on financial management matters	(15)		(2019-04- 15)Preparation and submission of nine months Performance report to Auditor General and Accountant Generals Office.	()Prepared and Submitted nine months performance reports to Accountant General.
Non Standard Outputs:	15 consultative visits with the relevant line ministries on financial matters..  production and submission of Annual. semi Annual and nine months&nbsp;performance reports to Auditor General and Accountant Generals Office ( 15 copies )	15 Consultative trips made with line Ministries so far made.		4 consultative visits with line ministries	6 Consultative trips made with line Ministries
211101 General Staff Salaries	135,922	83,318	61 %		26,640
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	850	85 %		0
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		0
227001 Travel inland	10,595	7,578	72 %		2,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0

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228002 Maintenance - Vehicles	4,000	1,500	38 %	1,500
Wage Rect:	135,922	83,318	61 %	26,640
Non Wage Rect:	20,896	13,928	67 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,818	97,246	62 %	31,640

Reasons for over/under performance: Activities executed as planned.

**Output : 148102 Revenue Management and Collection Services**

Value of LG service tax collection	(:157935000) The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	(48524000)	(4500000)The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	(3441250)LST raised from direct deductions from all salaried staff disbursed by MOFPED.
Value of Other Local Revenue Collections	(434565000) These are revenues collected at both Subcounty level and at the District Headquarters.	(199864000)	(108641250)These are revenues collected at both Subcounty level and at the District Headquarters.	()Other Local revenues collected during the quarter amounted to Shs 23156800.
Non Standard Outputs:	4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points	Conducted one monitoring of LLGS and reports produced.	quarter three monitoring and supervision reports of LLG Accounts Staff. Quarter three Sport Checks on local revenue collection points report.	Conducted one monitoring of LLGS and report produced.

211103 Allowances (Incl. Casuals, Temporary)	2,500	2,449	98 %	449
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000
227001 Travel inland	8,000	6,439	80 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,889	85 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	11,889	85 %	3,450

Reasons for over/under performance: Activities conducted as planned.

**Output : 148103 Budgeting and Planning Services**

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Date of Approval of the Annual Workplan to the Council	(30/05/2019) Annual budget and work plan for financial Year 2018/2019 approved by Amuria District Council at Amuria District Headquarters	()	()N/A	()NA
Date for presenting draft Budget and Annual workplan to the Council	(15/03/2019) Draft Budget and Annual workplans layed before council	()	(15/03/2019)Draft Budget and Annual workplans layed before council	()Draft Budget estimates and work-plans for 2019/2020 laid to District Council.
Non Standard Outputs:	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key interventions for the next F/Y	Na	N/A	Na
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,350	89 %	550
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	734	37 %	0
227001 Travel inland	4,000	3,393	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,477	68 %	550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	9,477	68 %	550

Reasons for over/under performance: Activities executed as planned.

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stake holders. 50 banking business trips to soroti.	Cumulatively,9 revenue and expenditure reports produced by the end of quarter three.	Quarter three revenue and expenditure report produced and submitted to stakeholders	Revenue and expenditure report produced and submitted to Stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	734	49 %	334

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227001 Travel inland	7,000	5,374	77 %	1,795
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,108	51 %	2,129
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	7,108	51 %	2,129

Reasons for over/under performance: Activity executed as planned.

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(30/08/2018) 15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala. One quarterly supervision and monitoring reports prepared at the district headquarters.	()	()N/A	()Submitted half year Final Accounts for Fy 2018/2019 to Accountant General.
Non Standard Outputs:	4 Quarterly Support Supervision Reports of LLG staff	Cummulatively, 33 banking trips made.		Made 10 Banking trips to Soroti
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,993	100 %	0
221008 Computer supplies and Information Technology (IT)	1,500	705	47 %	705
221009 Welfare and Entertainment	1,000	400	40 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	259	17 %	0
227001 Travel inland	8,000	5,700	71 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	9,057	65 %	2,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	9,057	65 %	2,728

Reasons for over/under performance: Activity executed as planned.

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Effective Operation and management of IFMS System in the district.	Fuel, Stationery and airtime procured. IFMIS consultations made with MOFPED.	Fuel, Electricity, stationery, airtime and consultations with line ministrie on IFMS related issues.	Fuel, Stationery and airtime procured. IFMIS consultations made with MOFPED.
221016 IFMS Recurrent costs	30,000	22,500	75 %	7,500



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,500	75 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,500	75 %	7,500
Reasons for over/under performance: Planned activities implemented as planned.				
<b>Capital Purchases</b>				
<b>Output : 148175 Vehicles and Other Transport Equipment</b>				
N/A				
Non Standard Outputs:	One motorcycle procured	Prepared and Submitted LPO for Motorcycle purchase.	N/A	Prepared and Submitted LPO for Motorcycle purchase.
312201 Transport Equipment	14,919	14,919	100 %	14,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,919	14,919	100 %	14,919
Donor Dev:	0	0	0 %	0
Total:	14,919	14,919	100 %	14,919
Reasons for over/under performance: Activity executed though late due to procurement delays.				
<i>Total For Finance : Wage Rect:</i>	<i>135,922</i>	<i>83,318</i>	<i>61 %</i>	<i>26,640</i>
<i>Non-Wage Reccurent:</i>	<i>106,896</i>	<i>73,957</i>	<i>69 %</i>	<i>21,357</i>
<i>GoU Dev:</i>	<i>14,919</i>	<i>14,919</i>	<i>100 %</i>	<i>14,919</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,737</i>	<i>172,195</i>	<i>66.8 %</i>	<i>62,916</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared .	17 Political Leaders paid salaries. 03 Council Meetings Held. 21 District Councilors paid Ex-Gratia. District Executive Facilitate to conduct executive and political oversight role. 09 DEC Meetings were held. 2 Business Committees were held held. 3 quarterly PBS reports prepared.		Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared .	Monthly Salaries for Political Leaders Paid 01 Council Meetings held 01 Business Committee Meetings held. 03 DEC meetings held 01 set of council minutes and 01 pbs report prepared 21District councilors paid Ex-Gratia. District executive facilitated to conduct executive and political over sight role.
211101 General Staff Salaries	147,890	94,356	64 %		38,410
211103 Allowances (Incl. Casuals, Temporary)	57,500	21,894	38 %		5,186
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %		0
221009 Welfare and Entertainment	10,000	2,375	24 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		687
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,700	7,493	97 %		1,100
227004 Fuel, Lubricants and Oils	1,556	0	0 %		0

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228001 Maintenance - Civil	20,000	10,000	50 %	0
Wage Rect:	147,890	94,356	64 %	38,410
Non Wage Rect:	116,556	43,762	38 %	6,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,446	138,119	52 %	45,383

Reasons for over/under performance: All the planned Funds were received and activities implemented fully.

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	10 District Contracts Committee Meetings held 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted	06 District Contracts Committee Meetings Held. 06 District Contracts Committee Reports Prepared and submitted to the Ministry of Lands. 03 Evaluation Committee Meetings Conducted.	03 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 Evaluation meeting conducted	02 District Contracts Committee Meetings held. 02 Contracts Committee Report Prepared and submitted to the Ministry. 01 Evaluation Meeting Conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,392	60 %	1,092
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	587	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,979	43 %	1,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,979	43 %	1,092

Reasons for over/under performance: Not all the planned Funds in the quarter were received and hence planned activities were not executed fully.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service	05 District Service Commission meetings were held. 3 quarterly report prepared and submitted to ministry of public service.	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted 01 quarterly DSC report prepared and submitted to the ministry of Public Service	02 DSC Meetings for promotion , recruitment and rewards and sanctions conducted. 01 quarterly DSC report prepared and submitted to the ministry of public service
211103 Allowances (Incl. Casuals, Temporary)	24,000	12,375	52 %	2,297
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10 %	100

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221012	Small Office Equipment	2,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,000	12,575	34 %	2,397
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,000	12,575	34 %	2,397
Reasons for over/under performance:		The Funds received in the quarter are below the the planned and hence the planned activities were not fully executed.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(66)	(25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(0)No applications from clients were handled. Approval of already existing file handled.
No. of Land board meetings		(04) 04 Land broad meetings Conducted at the district headquarters	(03)	(01)01 Land broad meetings Conducted at the district headquarters	(01)01 District Land Board meeting held at the District Headquarters.
Non Standard Outputs:		100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land broad meetings Conducted at the district headquarters	03 Quarterly Reports and minutes Prepared and Submitted to Ministry of Lands.	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	Quarterly Report and Minutes prepared and submitted to Ministry of Lands. Management letters Discussed. Conflict Mediation Meetings held.
211103	Allowances (Incl. Casuals, Temporary)	8,000	2,960	37 %	1,000
221011	Printing, Stationery, Photocopying and Binding	500	340	68 %	100
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	3,000	1,100	37 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,400	37 %	1,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	4,400	37 %	1,400
Reasons for over/under performance:		Not all the planned Funds were received and hence all the planned activities were not executed.			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(20) 20 Auditor General queries reviewed at the district headquarters	(39)	(02)05 Auditor Generals queries reviewed per LG	(21)21 Auditor General Queries were reviewed and discussed at the district Headquarters
No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed at the district headquarters in council	(02)	(03)01 LG PAC report discussed at the district headquarters in council	(01)01 LG PAC Report discussed at the district head quarters in Council.
Non Standard Outputs:	02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC	21 Auditor Generals Queries and 18 Internal Audit Queries reviewed and discussed. 02 DPAC Reports Discussed by Council. 03 DPAC Meetings Conducted at the District Headquarters. 03 DPAC report Prepared and submitted to the Ministry of Local Government.	02 Auditor General reports reviewed at the district headquarters 01 DPAC report discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC	05 Auditor General reports reviewed at the District Head Quarters. 01 DPAC Report discussed in the District Council. 21 Auditor General Queries reviewed by the DPAC. No Internal Audit Report was reviewed by the DPAC. 01 Quarterly DPAC report prepared and Submitted to the Ministry of Local Government.
211103 Allowances (Incl. Casuals, Temporary)	11,000	5,558	51 %	2,308
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	472	24 %	292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	6,030	38 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	6,030	38 %	2,600
Reasons for over/under performance:	Not all the planned activities were received in the quarter and hence all the planned activities were not implemented.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	quarterly ex-Gratia Allowances for political leaders paid  payment of gratuity for political leaders DEC facilitated monitor and supervise Government programs	Quarterly Ex-Gratia Allowances paid to District Councillors.  District Executive Committee facilitated to conduct executive and political oversight role.	quarterly ex-Gratia Allowances for political leaders paid DEC facilitated monitor and supervise Government programs	Quarterly Ex-Gratia Allowances for political Leaders paid. DEC facilitated to monitor and supervise Government projects.
211103 Allowances (Incl. Casuals, Temporary)	191,498	88,777	46 %	47,894

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	3,000	2,496	83 %	2,496
227004 Fuel, Lubricants and Oils	28,520	6,500	23 %	2,500
228002 Maintenance - Vehicles	10,000	2,810	28 %	2,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,018	100,583	43 %	55,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,018	100,583	43 %	55,700
Reasons for over/under performance:	Not all the Planned Funds in Quarter were received and hence all the planned activities were not implemented fully.			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	04 sector committee sittings held 04 sector committee monitoring field visits conducted 04 sector committee reports prepared and submitted to council 04 sets of sector committee minutes prepared	02 Sector Committee Meetings were done for 3 Committees.  Sector Committee monitoring visits were done. 01 Sector Committee reports were done for each sector and submitted to Council. 01 Sectors Committee minutes prepared.	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes prepared	01 Sector Committee Meetings were done for 3 committees. 01 sector Committee monitoring field activities was conducted. 01 Sector Committee Monitoring was facilitated for one Committee. 01 sector Committee report was prepared and submitted to Council. 01 Sets of Sector Committee Minutes was prepared
211103 Allowances (Incl. Casuals, Temporary)	30,498	24,638	81 %	7,305
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,498	24,638	68 %	7,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,498	24,638	68 %	7,305
Reasons for over/under performance:	Not all the Funds were received as planned in the quarter and hence all the planned activities were not implemented fully.			
Total For Statutory Bodies : Wage Rect:	147,890	94,356	64 %	38,410
Non-Wage Reccurent:	459,072	194,967	42 %	77,467
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	606,962	289,324	47.7 %	115,877

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	30 salaries&nbsp;paid to staff 3200 farmer s visited 3200 farmers trained setting up 22&nbsp;demonstration  44 monitoring visits &nbsp;44 filed days carrying out value chain development for 2 enterprises provision of 44 kits of&nbsp;extension material registration of farmer house holds	29 staff were paid. 4,241 farmers were visited. 6.874 farmers were trained. 64 demos were conducted. 28 monitoring visits were conducted.		30 staff paid. 800 farmers visited. 800 farmers trained. Setting up 11 demonstrations. 11 Monitoring visits. 11 Farmer field Days. Provision of 11 extension Kits. Registration of Farmers.	29 staff were paid. 2,036 farmers were visited. 659 farmers were trained. 34 demos were conducted. 12 monitoring visits were conducted.
211101 General Staff Salaries	678,051	396,171	58 %		147,900
211103 Allowances (Incl. Casuals, Temporary)	32,220	22,057	68 %		6,057
221002 Workshops and Seminars	30,000	22,500	75 %		7,501
221011 Printing, Stationery, Photocopying and Binding	6,000	530	9 %		320
227001 Travel inland	59,743	59,521	100 %		20,585
227004 Fuel, Lubricants and Oils	11,120	4,000	36 %		0
228002 Maintenance - Vehicles	17,395	6,554	38 %		4,195
Wage Rect:	678,051	396,171	58 %		147,900
Non Wage Rect:	156,478	115,161	74 %		38,657
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	834,529	511,332	61 %		186,557
Reasons for over/under performance: Prolonged dry spell delayed the onset of the planting season Limited transport facilities for extension workers Poor attendance by farmers to training					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

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Non Standard Outputs:	98 disease surveillance visits to the sub counties 20 support supervision visits to the LLGs hold 12 trainings of extension workers and other on social and environmental safe guards. Establish 15 water user associations  set up 20 range land rehabilitations demonstrations  inseminated 200 cows  collect data on livestock	50 disease surveillance visits conducted. 29 support supervision visits conducted. 4 social and envt safe guard training conducted. 5 water user committees established	22 Disease surveillance visits. 5 support visits. Holding 3 training. Establish water user committees. Inseminate 50 cows	26 disease surveillance visits conducted. 14 support supervision visits conducted. 2 social and envt safe guard training conducted. 1 water user committees established
211103 Allowances (Incl. Casuals, Temporary)	69,000	3,982	6 %	0
221002 Workshops and Seminars	150,000	36,500	24 %	17,226
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	84,000	15,607	19 %	0
227004 Fuel, Lubricants and Oils	20,000	3,931	20 %	0
228002 Maintenance - Vehicles	10,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,649	60,020	18 %	17,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,649	60,020	18 %	17,226
Reasons for over/under performance:	Delayed construction works by the service providers			

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections	48,888 animals vaccinated. 11 training conducted. 401 disease surveillance conducted.	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	22,421 cattle vaccinated for CBPP .19260 poultry vaccinated on NCD and 642 on rabies total 42,323 animals vaccinated. 378 disease surveillance conducted.
211103 Allowances (Incl. Casuals, Temporary)	85,000	1,074	1 %	1,074
221002 Workshops and Seminars	45,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0



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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	148,351	3,632	2 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,351	4,706	2 %	1,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,351	4,706	2 %	1,074

Reasons for over/under performance: Availability of vaccine led to over performance  
High prevalence of disease incidences increased demand for surveillance

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

setting up 11 vegetable oil demonstrations  
64 pest and disease surveillance  
22 quality assurance and inspections  
carry out SLM capacity building  
conducting plant clinics at each sub county  
4 travel to MAAIF

40 disease surveillance conducted.  
22 quality assurance visits conducted  
28 support supervision conducted

set up 1 demonstration on oil seeds  
16 pest and disease surveillance  
7 quality assurance inspection  
travel to MAAIF

16 disease surveillance conducted.  
11 quality assurance visits conducted  
12 support supervision conducted

211103 Allowances (Incl. Casuals, Temporary)	13,000	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: No release of funds for VODP supported activities

**Output : 018212 District Production Management Services**

N/A

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Non Standard Outputs:	4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetings	3 monitoring visits conducted. 10 travels to Ministry conducted. 12 inland travels on supervision conducted 2 review meetings held	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visits conducted. 5 travels to Ministry conducted. 5 inland travels on supervision conducted 1 review meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
223005 Electricity	841	552	66 %	552
223006 Water	800	0	0 %	0
227001 Travel inland	5,927	1,947	33 %	1,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,568	2,499	29 %	2,499
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,568	2,499	29 %	2,499

Reasons for over/under performance: Activities implemented as planned

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	operationalize the fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment( 11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub counties	70 cows were inseminated	insemination of 100 cows procure 400 bags of cassava procure 60 bags of groundnuts	00 cows were inseminated
312104 Other Structures	17,756	0	0 %	0
312201 Transport Equipment	36,000	0	0 %	0
312202 Machinery and Equipment	14,000	9,740	70 %	0

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312301 Cultivated Assets	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,756	9,740	9 %	0
Donor Dev:	0	0	0 %	0
Total:	111,756	9,740	9 %	0

Reasons for over/under performance: Delay in the procurement

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(08) 8 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.	(4)	(2)2 radio talk shows	(1)1 radio show participated
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 4 reports on the number of trade sensitization meetings held in the 4 townboards of Orungo, Wera, , Asamuk and Amuria town council	(4)	(1)1 sensitization meeting	(1)1 sensitization conducted
No of businesses inspected for compliance to the law	(4000) 4 reports on the number of businesses inspected for compliance to the law from the 4 townboards of Orungo, , Wera, Asamuk and and Amuria town council	(2)	(1000)1 report on inspection	(1)1 reports on inspection prepared
No of businesses issued with trade licenses	(5000) 4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera	(1900)	(1000)1report	(900)900 Businesses inspected

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Non Standard Outputs:		conducting 8 radio awareness conducting 4 sensitization meetings. 4 awareness creation on business compliance.	4 radio show participated	2 radio shows 1 sensitization meeting	1 radio show participated
211103	Allowances (Incl. Casuals, Temporary)	340	255	75 %	85
227001	Travel inland	340	255	75 %	85
227004	Fuel, Lubricants and Oils	1,320	980	74 %	320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,490	75 %	490
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,490	75 %	490
Reasons for over/under performance:		Activities implemented as planned			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(8) Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru,, Morungatuny, Orungo, Akeriau, Ogol	(4)	(2)1 linkage report on market linkage	(1)1 market linkage conducted
No. of market information reports disseminated		(10) 12 reports on the market information disseminated to farmer business organizations / enterprises in the 11LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela	(9)	(3)3 reports	(3)3 market information disseminated
Non Standard Outputs:		linking collection and dissemination of market information	9 visits on market information conducted	market information collected	4 visits on market information conducted
211103	Allowances (Incl. Casuals, Temporary)	720	540	75 %	180
227001	Travel inland	1,200	900	75 %	300

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227004 Fuel, Lubricants and Oils	1,080	1,070	99 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,510	84 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,510	84 %	1,010
Reasons for over/under performance: Activity Implemented as planned				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(10) 4 reports on the number of cooperative societies, supervised, inspected and monitored from the 11 LLGs of of Wera, Abarilelat, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(7)	(2)1 report	(2)2 cooperatives visited
No. of cooperative groups mobilised for registration	(04) 4 reports on the number of cooperative groups mobilised for registration from the 11 LLGs of of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(5)	(1)1 report	(1)1 cooperatives mobilized
No. of cooperatives assisted in registration	(04) 4 reports on the number of cooperative societies assisted in registration from the 11 LLGs of of Wera, Abarilela, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(2)	(1)1 report	(1)1 cooperative assisted
Non Standard Outputs:	mobilizing 4 cooperative groups assist 4 cooperative groups in registration 24 supervision visits to groups	4 cooperative assisted	1 cooperative assisted	1 cooperative assisted
211103 Allowances (Incl. Casuals, Temporary)	720	560	78 %	200
227001 Travel inland	1,600	1,480	93 %	400

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228002 Maintenance - Vehicles	1,280	1,000	78 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,040	84 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	3,040	84 %	1,000
Reasons for over/under performance: Activities implemented as planned				
<b>Output : 018306 Industrial Development Services</b>				
No. of oportunites identified for industrial development	(04) Assisting cooperative societies from the 11 LLGs in registration.	(3)	(1)1 cooperative assisted	(0)Not planned in the quarter
No. of producer groups identified for collective value addition support	(04) 4 reports on the number of producer groups identified for collective value addition support from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria town council	(3)	(1)1 report	(0)Not planned in the quarter
No. of value addition facilities in the district	(04) 4 reports on the number of value addition facilities from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(0)	(1)1 report	(0)Not planned in the quarter
A report on the nature of value addition support existing and needed	(04) 4 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai,	(0)	(1)1 report	(0)Not planned in the quarter
Non Standard Outputs:	i identifying 2 groups for collective bulking establishing 2 value addition facilities	3 groups identified on bulking	1 group identified on value addition	None
227001 Travel inland	1,200	600	50 %	0
227004 Fuel, Lubricants and Oils	1,200	600	50 %	0

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228002 Maintenance - Vehicles	605	71	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	1,271	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,005	1,271	42 %	0
Reasons for over/under performance:	Most of the activities were not planned for in this quarter			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>678,051</i>	<i>396,171</i>	<i>58 %</i>	<i>147,900</i>
<i>Non-Wage Reccurent:</i>	<i>896,651</i>	<i>190,697</i>	<i>21 %</i>	<i>61,957</i>
<i>GoU Dev:</i>	<i>111,756</i>	<i>9,740</i>	<i>9 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,686,457</i>	<i>596,608</i>	<i>35.4 %</i>	<i>209,857</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	*12 payslips for each of the 206 health workers filed at HR-Office *4 technical support supervision reports on; general TSS, HMIS/CQI, produced *4 monitoring reports by the Health, Education and CBS departments produced *4 reports on delivery of vaccines directly to EPI HF's produced *4 reports on cold chain preventive maintenance by DCCT produced *4 receipts of utility (water & electricity) payment *4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases *4 reports on collection of empty gas cylinders from the facilities	*9 payslips for each of the 206 health workers filed *3 technical support supervision report on general TSS, HMIS/CQI *3 monitoring report by the sectoral committee *3 report on delivery of vaccines directly to HF's *3 report on cold chain preventive maintenance by DCC		*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	*3 payslips for each of the 206 health workers filed *1 technical support supervision report on general TSS, HMIS/CQI *1 monitoring report by the sectoral committee *1 report on delivery of vaccines directly to HF's *1 report on cold chain preventive maintenance by DCCT
211101 General Staff Salaries	2,479,740	1,862,412	75 %		804,351
211103 Allowances (Incl. Casuals, Temporary)	11,972	11,971	100 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		500
221001 Advertising and Public Relations	3,200	1,600	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,714	71 %		514
221012 Small Office Equipment	520	390	75 %		130
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	1,000	700	70 %		200
223006 Water	800	600	75 %		200
224004 Cleaning and Sanitation	871	654	75 %		218
227001 Travel inland	5,420	5,420	100 %		284



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227004 Fuel, Lubricants and Oils	20,104	10,744	53 %	7,059
228002 Maintenance - Vehicles	8,000	1,500	19 %	0
Wage Rect:	2,479,740	1,862,412	75 %	804,351
Non Wage Rect:	56,787	36,292	64 %	9,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,536,527	1,898,704	75 %	813,455

Reasons for over/under performance: Activities were implemented as planned because all the projected funds were received timely

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(36000) [Outpatients treated in NGO Basic health facilities]	(24584)	(9000)[Outpatients treated in NGO Basic health facilities]	(8694)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7280) [Inpatients admitted and treated in NGO Basic health facilities]	(5767)	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(1638)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) [Deliveries conducted in NGO Basic health facilities]	(1350)	(400)[Deliveries conducted in NGO Basic health facilities]	(462)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2680) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(1582)	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(634)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	Not Planned for	N/A	N/A	N/A

263101 LG Conditional grants (Current)	38,850	19,454	50 %	8,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,850	19,454	50 %	8,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,850	19,454	50 %	8,791

Reasons for over/under performance: Few patients treated in NGO facilities both in Inpatient and Outpatient departments due to few staff in PNFPS. Secondly, vaccine stock outs and change in gas supplies led to few children immunized.

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(129918)	(33200)[Outpatients treated in Government health facilities]	(37579)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	(10499)	(2720)[Inpatients admitted and treated in Government health facilities]	(3514)[Inpatients admitted and treated in Government health facilities]
No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(6045)	(1080)[Deliveries conducted in Government health facilities]	(1052)[Deliveries conducted in Government health facilities]

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% age of approved posts filled with qualified health workers	(83%) [Approved posts filled with qualified health workers in Government health facilities]	(80%)	(83%) [Approved posts filled with qualified health workers in Government health facilities]	(80%) [Approved posts filled with qualified health workers in Government health facilities]
No of children immunized with Pentavalent vaccine	(8600) [Children below one year immunized with Pentavalent Vaccine]	(5101)	(2150) [Children below one year immunized with Pentavalent Vaccine]	(1750) [Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	80,327	60,281	75 %	26,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,327	60,281	75 %	26,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,327	60,281	75 %	26,082
Reasons for over/under performance:	NMS supplied drugs and medical supplies timely hence more patients treated. Communities still need to be sensitized on delivering at the Health Unit. Stock out of vaccines and irregular gas supply due to change in gas cylinder size affected vaccination of children under one year.			

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department	Activities not implemented	1. Ongoing health construction projects supervised and monitored by the Works department	Activities not implemented
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	Implementation was prioritized to Quarter 4			

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	1.Damaged DVS repaired 2. Housing for DVS generator constructed 3. DHO Office vehicle repaired 4. Nissan Ambulance for Orungo County repaired 5. Shelter for cross dock donated by NMS constructed 6. DELL Laptops procured for dhis2 operationalization by HIAs in; Amuria HC4, Orungo HC3, Asamuk HC3, Wera HC3, Abarilela HC3, Morungatuny HC3 & Amusus HC3 7. Damaged solar system at DHO office repaired, 8. scanner procured for DHO office, 9. health block renovated, 10. Bajaj motorcycles procured for; Olwa, Abeko, Arute & Amolo HC IIs,	1 report on HIV/AIDS activities implementation	1 report on HIV/AIDS activities implementation	
281504 Monitoring, Supervision & Appraisal of capital works	854,348	43,252	5 %	0
312101 Non-Residential Buildings	10,612	0	0 %	0
312104 Other Structures	71,000	50,000	70 %	50,000
312201 Transport Equipment	83,000	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0
312211 Office Equipment	3,000	0	0 %	0
312213 ICT Equipment	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,460	50,000	14 %	50,000
Donor Dev:	698,000	43,252	6 %	0
Total:	1,051,460	93,252	9 %	50,000
Reasons for over/under performance:	The key implementing partner (TASO) sub-granted the District timely and there was follow up of activity implementation at Health unit level			

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

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Non Standard Outputs:		*Dilapidated old OPD block in Wera HC III renovated to ART clinic	Project still on going		*Dilapidated old OPD block in Wera HC III renovated to ART clinic	Project still on going	
		*3-stance standard patient pit latrine constructed in Amusus HC III			*3-stance standard patient pit latrine constructed in Amusus HC III		
312101	Non-Residential Buildings	30,000	0	0 %			0
312104	Other Structures	15,000	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		0	0	0 %			0
Gou Dev:		45,000	0	0 %			0
Donor Dev:		0	0	0 %			0
Total:		45,000	0	0 %			0
Reasons for over/under performance:		The delays in procurement process meant delay in initiation of project construction works					
Output : 088181 Staff Houses Construction and Rehabilitation							
No of staff houses rehabilitated		(1) A doctor's staff house in Amuria HC IV renovated	(0)		(1)A doctor's staff house in Amuria HC IV renovated	(0)Doctors staff house renovation in Amuria HC IV not completed	
Non Standard Outputs:		N/A	N/A		N/A	N/A	
312102	Residential Buildings	18,000	0	0 %			0
Wage Rect:		0	0	0 %			0
Non Wage Rect:		0	0	0 %			0
Gou Dev:		18,000	0	0 %			0
Donor Dev:		0	0	0 %			0
Total:		18,000	0	0 %			0
Reasons for over/under performance:		The delays in procurement process meant delay in initiation of project construction works					
Output : 088182 Maternity Ward Construction and Rehabilitation							
No of maternity wards rehabilitated		(1) *A standard maternity ward constructed in Golokwara HC II	(0)		(1)*A standard maternity ward constructed in Golokwara HC II	(0)Construction works on going	
Non Standard Outputs:		Not planned for	N/A			N/A	
312101	Non-Residential Buildings	135,070	135,070	100 %			135,070
Wage Rect:		0	0	0 %			0
Non Wage Rect:		0	0	0 %			0
Gou Dev:		135,070	135,070	100 %			135,070
Donor Dev:		0	0	0 %			0
Total:		135,070	135,070	100 %			135,070
Reasons for over/under performance:		The delays in procurement process meant delay in initiation of project construction works					
Output : 088183 OPD and other ward Construction and Rehabilitation							
N/A							

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Non Standard Outputs:		*OPD block in Olwa HC II rehabilitated/renovated	Rehabilitation works ongoing	*OPD block in Olwa HC II rehabilitated/renovated	Rehabilitation works on going
312101	Non-Residential Buildings	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		The delays in procurement process meant delay in initiation of project construction works			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		*Theatre in Amuria HC IV re-modified to functionality status	Construction works ongoing	*Theatre in Amuria HC IV re-modified to functionality status	Construction works on going
312101	Non-Residential Buildings	150,000	150,000	100 %	150,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	150,000	100 %	150,000
	Donor Dev:	0	0	0 %	0
	Total:	150,000	150,000	100 %	150,000
Reasons for over/under performance:		The delays in procurement process meant delay in initiation of project construction works			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(103260127) *Medical equipment (medical beds, mattresses) procured for; Abarilela HC3 and Morungatuny HC3 *Delivery beds procured for all HC IIIs & IVs including Abeko HC II *30 mackintosh procured for beds procured in FY 2017/2018	(0)	(76260127)*Medical equipment (medical beds, mattresses) procured for; Abarilela HC3 and Morungatuny HC3	(0)Equipment not procured
Non Standard Outputs:		Not planned for	N/A		N/A
312212	Medical Equipment	103,260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,260	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	103,260	0	0 %	0
Reasons for over/under performance:		The delays in procurement process meant delay in procurement of this medical equipment. Prioritized for quarter 4			
Total For Health : Wage Rect:		2,479,740	1,862,412	75 %	804,351

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<i>Non-Wage Reccurrent:</i>	<i>175,963</i>	<i>116,026</i>	<i>66 %</i>	<i>43,978</i>
<i>GoU Dev:</i>	<i>829,791</i>	<i>335,070</i>	<i>40 %</i>	<i>335,070</i>
<i>Donor Dev:</i>	<i>698,000</i>	<i>43,252</i>	<i>6 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,183,495</i>	<i>2,356,761</i>	<i>56.3 %</i>	<i>1,183,399</i>

## Vote:565 Amuria District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	NA	711 teachers paid salaries in 68 government aided primary schools in the district.		700 teachers paid salaries in 68 government aided primary schools in the district.	711 teachers paid salaries in 68 government aided primary schools in the district.
211101 General Staff Salaries	4,567,804	3,325,564	73 %		1,122,881
Wage Rect:	4,567,804	3,325,564	73 %		1,122,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,567,804	3,325,564	73 %		1,122,881
Reasons for over/under performance: Some teachers were recruited in the course of the year.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(820) In the 68 government aided primary schools in the district.	()		()	()
No. of qualified primary teachers	(820) In the 68 government aided primary schools in the district.	()		()	()
No. of pupils enrolled in UPE	(50643) In all the primary schools in the district.	()		(50700) In all the primary schools in the district.	()
No. of student drop-outs	() In all the primary schools in the district.	()		()	()
No. of Students passing in grade one	(50) In all the primary schools in the district.	()		(50) In all the primary schools in the district.	()
Non Standard Outputs:	NA			NA	
263101 LG Conditional grants (Current)	499,510	356,741	71 %		166,503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	499,510	356,741	71 %		166,503
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	499,510	356,741	71 %		166,503
Reasons for over/under performance:					

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid.	Vehicle maintained		Vehicle/motorcycle maintained.	Vehicle maintained
312101 Non-Residential Buildings	1,489	0	0 %		0
312104 Other Structures	9,448	5,000	53 %		5,000
312201 Transport Equipment	7,271	7,271	100 %		2,471
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,207	12,271	55 %		7,471
Donor Dev:	0	0	0 %		0
Total:	22,207	12,271	55 %		7,471
Reasons for over/under performance:	High cost of maintenance of office car that is now old.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 4 Classrooms constructed at Ayola P.S. and Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. and Okwalo P.S.	(4)		(4) Classrooms constructed 2 at Ayola P.S. & 2 at Apeduru P.S.  2 Classrooms rehabilitated at Amilimil P.S.  Retention paid for classrooms constructed at Agereger P.S. & Okwalo P.S.	(4)Construction of classrooms on going at Ayola P.S and Apediru P.S
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	8,000	5,840	73 %		3,878



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312101 Non-Residential Buildings	188,438	19,079	10 %	16,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,438	24,919	13 %	20,035
Donor Dev:	0	0	0 %	0
Total:	196,438	24,919	13 %	20,035
Reasons for over/under performance: Procurement process caused delay in projects.				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(1) Five-stance lined pit latrine constructed at Amukurat P.S. Retention paid for latrines constructed at Amuria P.S. Olwa-Orungo P.S. and at the District Head quarters.	(0)	(0)NIL	(0)NIL
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	1,000	880	88 %	880
312104 Other Structures	21,122	871	4 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,122	1,751	8 %	1,751
Donor Dev:	0	0	0 %	0
Total:	22,122	1,751	8 %	1,751
Reasons for over/under performance: Procurement process caused delay in projects.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	<span style="font-family: Arial; font-size: 16px;">Number of teaching and non teaching staff paid salaries through the EFT.</span>	132 teaching and non teaching staff paid salaries	Number of teaching and non teaching staff paid salaries.	130 teaching and non teaching staff paid salaries
211101 General Staff Salaries	1,472,663	870,505	59 %	301,094
Wage Rect:	1,472,663	870,505	59 %	301,094
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,472,663	870,505	59 %	301,094
Reasons for over/under performance: Staffing gaps in secondary schools not filled by the Ministry of Education and Sports.				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4955) In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.	()		() In all the secondary schools that receive capitation grants in the district.	()
No. of teaching and non teaching staff paid	() In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS & Ococia Girls SS.	()		()	()
No. of students passing O level	() In all secondary schools in the district.	()		()	()
No. of students sitting O level	() In all secondary schools in the district.	()		()	()
Non Standard Outputs:	NA			NA	
263101 LG Conditional grants (Current)	716,969	463,892	65 %		239,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	716,969	463,892	65 %		239,990
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	716,969	463,892	65 %		239,990
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:	Structures constructed at Wera Seed SS	Construction on going of a 2-classroom block, a block housing a library & a computer laboratory, 2 blocks of staff houses; each a 2-in-1 with a kitchen and latrine.	Structures constructed at Wera Seed SS.	Construction on going of a 2-classroom block, a block housing a library & a computer laboratory, 2 blocks of staff houses; each a 2-in-1 with a kitchen and latrine.
312101 Non-Residential Buildings	700,000	141,441	20 %	141,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	141,441	20 %	141,441
Donor Dev:	0	0	0 %	0
Total:	700,000	141,441	20 %	141,441

Reasons for over/under performance: Delay in the procurement process,

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute.	(45)	(60)In Wera Technical School & Ogolai Technical Institute	(45)In Wera Technical School & Ogolai Technical Institute
No. of students in tertiary education	(450) In Wera Technical School and Ogolai Technical Institute.	(455)	(450)In Wera Technical School & Ogolai Technical Institute	(455)In Wera Technical School & Ogolai Technical Institute
Non Standard Outputs:	<span style="font-family: Arial; font-size: 16px;">NIL</span>		N/A	NA
211101 General Staff Salaries	472,105	249,719	53 %	84,057
Wage Rect:	472,105	249,719	53 %	84,057
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	472,105	249,719	53 %	84,057

Reasons for over/under performance: Under performance caused by staff not fully recruited by the Ministry Of Education and Sports.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.		Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	
263101 LG Conditional grants (Current)	278,910	186,623	67 %	93,311

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	186,623	67 %	93,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,910	186,623	67 %	93,311

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Support Supervision & Monitoring done.	Schools inspected , supervised and monitored.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Schools inspected , supervised and monitored.
227001 Travel inland	38,552	10,924	28 %	0
228002 Maintenance - Vehicles	5,000	6,300	126 %	0
228004 Maintenance – Other	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,252	17,224	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,252	17,224	39 %	0

Reasons for over/under performance: Limited number of tablets for digital inspection hinders progress of work.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Support Supervision & Monitoring done.		Support Supervision & Monitoring done.	
227001 Travel inland	8,430	2,034	24 %	1,144
228002 Maintenance - Vehicles	2,000	1,810	91 %	1,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	3,844	37 %	2,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,430	3,844	37 %	2,954

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Co-curricular Activities supported.		Co-curricular Activities supported.	
227001 Travel inland	20,392	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,392	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,392	0	0 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Salaries for Education staff paid. PLE administered successfully.	Salaries for Education staff paid.	Salaries for Education staff paid. PLE administered successfully.	Salaries for Education staff paid.
211101 General Staff Salaries	31,872	17,117	54 %	9,649
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	24,251	17,662	73 %	0
Wage Rect:	31,872	17,117	54 %	9,649
Non Wage Rect:	26,751	17,662	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,623	34,779	59 %	9,649

Reasons for over/under performance: Limited wage bill limiting recruitment of staff.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Staff supported.	Staff supported.		
281504 Monitoring, Supervision & Appraisal of capital works	34,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,448	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Total:	34,448	0	0 %	0

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(30) Primary school learners with special.	(30)Primary school learners with special.
No. of children accessing SNE facilities	(70) In the schools.	(70)In the schools.

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Non Standard Outputs:		SNE activities supported.		NA	
227001	Travel inland	484	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	484	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	484	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Education : Wage Rect:</i>	<i>6,544,444</i>	<i>4,462,906</i>	<i>68 %</i>	<i>1,517,682</i>
	<i>Non-Wage Reccurent:</i>	<i>1,597,698</i>	<i>1,045,986</i>	<i>65 %</i>	<i>502,759</i>
	<i>GoU Dev:</i>	<i>945,215</i>	<i>180,381</i>	<i>19 %</i>	<i>170,697</i>
	<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>9,117,357</i>	<i>5,689,273</i>	<i>62.4 %</i>	<i>2,191,138</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	12 monthly staff salaries paid			Salaries for three staff paid and allowances for one acting District Engineer paid	Paid Salaries for the three staff . Paid arrears for the Senior Assistant Engineering Officer for the past 6 month which had not been paid.
211101 General Staff Salaries	25,691	20,092	78 %		5,941
Wage Rect:	25,691	20,092	78 %		5,941
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,691	20,092	78 %		5,941
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Political Monitoring carried out	A total of UGX. 1,983,500/= cumulatively was expended in the sectors monitoring activities by the standing committees in the first quarter		Activity done in first quarter	Activity done and money expended in first quarter
211103 Allowances (Incl. Casuals, Temporary)	432	863	200 %		432
227001 Travel inland	1,552	3,104	200 %		1,552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,984	3,967	200 %		1,984
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,984	3,967	200 %		1,984
Reasons for over/under performance: A total of UGX. 1,983,500/= was all expended in the first quarter					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

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No of bottle necks removed from CARs	(198) Transferred grants to the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	( )	(198)Mechanized maintenance of all the CARs executed and made motorable	( )Funds transferred to Lower Local Governments in second quarter
Non Standard Outputs:	Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance<br		Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR	Works executed in Second Quarter
263201 LG Conditional grants (Capital)	119,583	119,583	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,583	119,583	100 %	0
Donor Dev:	0	0	0 %	0
Total:	119,583	119,583	100 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
N/A				
Non Standard Outputs:	Transferred grants to Amuria Town council for the maintenance of urban roads.	A cumulative total of UGX. 102,226,741/= has been transferred to Amuria Town Council for the maintenance of Urban roads	All Urban roads maintained manually using road gangs. 2 km of urban made mortorable under periodic maintenance interventions	All Urban roads maintained manually using road Gangs. a total of 7km maintained motorable using mechanized interventions
263201 LG Conditional grants (Capital)	118,766	102,227	86 %	36,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,766	102,227	86 %	36,056
Donor Dev:	0	0	0 %	0
Total:	118,766	102,227	86 %	36,056
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(92) Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county;	(85)	(92)Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	(39)Maintained a total of 32km of all District road network using road gangs 11 km of Asamuk - Akore road maintained using mechanical interventions



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Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 5km on Asamuk-Wera road in Asamuk, Wera sub counties 2. Mechanized routine maintenance of 10km on Komolo-Abarilela road 3. Mechanized routine maintenance of 3.2 km on Asamuk - Eloriberito	()	()	()	()Maintained 15km of Amuria - Wera using mechanized intervention
Non Standard Outputs:	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.	Bush cleared, Graded and shaped the entire 15km on the district road network Supplied Concrete culverts for the construction of drainage structures		Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	Bush cleared, Graded and shaped the entire 15km on the district road network Supplied Concrete culverts for the construction of drainage structures
263367 Sector Conditional Grant (Non-Wage)	265,521	127,912	48 %		53,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	265,521	127,912	48 %		53,826
Donor Dev:	0	0	0 %		0
Total:	265,521	127,912	48 %		53,826
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	() Stone pitching of the drainage structures and low cost sealing of 500m of District Headquarters office access roads	()	()	()	()Works on progress. Road base layers prepared
Non Standard Outputs:	Low Cost seal constructed at the district Headquarters (0.5km) <div>Stone pitching (lining) of entire sealed road section of 1.8km </div>	Road Designs prepared. Road. Road base layers prepared		1.8 km of stone pitching works done	Works on progress. Road base layers prepared
281503 Engineering and Design Studies & Plans for capital works	21,000	21,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	37,567	64,293	171 %		27,688
312103 Roads and Bridges	191,000	0	0 %		0

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312213 ICT Equipment	5,000	6,032	121 %	2,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	91,324	36 %	30,532
Donor Dev:	0	0	0 %	0
Total:	254,567	91,324	36 %	30,532
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Vehicles for the Maintained	2 office vehicles and 2 motorcycles serviced and repaired	2 office vehicles and 2 motorcycles services, repaired made to maintain in a running condition.	
227001 Travel inland	5,000	5,000	100 %	426
228002 Maintenance - Vehicles	15,959	13,574	85 %	10,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,959	18,574	89 %	11,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,959	18,574	89 %	11,000
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	Repaired and serviced the district road equipment.	The district roads equipment repaired, serviced and maintained in a running condition	The old road equipment serviced and maintained in a running Condition.	
228003 Maintenance – Machinery, Equipment & Furniture	46,857	14,021	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,857	14,021	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,857	14,021	30 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	25,691	20,092	78 %	5,941
Non-Wage Reccurent:	69,799	36,562	52 %	12,984
GoU Dev:	758,436	441,046	58 %	120,413
Donor Dev:	0	0	0 %	0

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Grand Total:	853,926	497,699	58.3 %	139,338
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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.		Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunications /ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired		
211101 General Staff Salaries	16,132	12,099	75 %		4,033
211103 Allowances (Incl. Casuals, Temporary)	2,700	2,667	99 %		1,987
213001 Medical expenses (To employees)	250	0	0 %		0
221003 Staff Training	250	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221010 Special Meals and Drinks	1,100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	75	0	0 %	0
221017 Subscriptions	600	150	25 %	0
222001 Telecommunications	400	100	25 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
223004 Guard and Security services	600	450	75 %	0
223005 Electricity	400	100	25 %	0
223006 Water	1,200	1,200	100 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25 %	0
224004 Cleaning and Sanitation	150	36	24 %	0
226002 Licenses	300	0	0 %	0
227001 Travel inland	1,800	1,355	75 %	405
227002 Travel abroad	2,400	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	2,046	68 %	336
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	800	600	75 %	0
228004 Maintenance – Other	200	0	0 %	0
282103 Scholarships and related costs	725	0	0 %	0
Wage Rect:	16,132	12,099	75 %	4,033
Non Wage Rect:	22,050	8,853	40 %	2,728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,183	20,952	55 %	6,761

Reasons for over/under performance:

**Output : 098102 Supervision, monitoring and coordination**

No. of supervision visits during and after construction	(36) 36 Technical supervision visits to 16 LLGs, 32 technical site supervision visits to construction sites and 32 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(36)Technical supervision visits to 16 LLGs, technical site supervision visits, supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme
No. of water points tested for quality	(80) 80 water points tested in various locations of the District	(9)Water points tested in various locations of the District

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 departmental DWSCC meetings to be held at the District Hqtrs.	(0)	(1)One DWSCC held	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 mandatory public financial information displayed 4 Financial support to the department	(0)	(12)Mandatory public information displayed	(0)
No. of sources tested for water quality	(60) 60 Specific Monitoring visits on water quality	(0)	(36)Specific monitoring held	(0)
Non Standard Outputs:	<p>Maintenance of equipment, civil works, office, compound and vehicles done.</p> <p>Allowances (SDA, night &amp; dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought.</p> <p>Telecommunications and ICT services utilized. Utility services (water, electricity &amp; gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished.</p> <p>Reports (activity, weekly, monthly, quarterly, biannual &amp; annual) made and submitted.</p> <p>Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.</p>		<p>1 DWSCC meetings held</p> <p>9 Specific monitoring visits conducted</p> <p>3 Mandatory Public financial information displayed</p> <p>1 Financial support given to the department.</p> <p>Equipment, office and compound maintained.</p> <p>Allowances paid.</p> <p>Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to.</p> <p>Utilities, telecommunications and guard services paid for. Reports made.</p>	
211103 Allowances (Incl. Casuals, Temporary)	1,620	0	0 %	0
221002 Workshops and Seminars	480	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance:

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated (36) Hand Pump () (43)RGCs have HPMs BH spare parts shop monitored

Non Standard Outputs: Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunications and ICT paid for. For HPM funeral and medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMs. Bicycle maintenance for retired HPMs contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hired

Telecommunications services paid for. Retirement packages for HPMs paid. Retired HPM bicycles maintained.

211103 Allowances (Incl. Casuals, Temporary)	810	0	0 %	0
221002 Workshops and Seminars	200	0	0 %	0
221003 Staff Training	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,410	0	0 %	0

Reasons for over/under performance:

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken (32) At the nine communities the boreholes shall be constructed (3)At district head quarters, National and communities Advocacy activities

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No. of water user committees formed.	(9) Nine (9) Water user committees formed and trained	(0)	(1)Water user committees formed, Water user committees revitalised	(0)
No. of Water User Committee members trained	(09) 09 Water user committees trained in Akeriau , Abarilela and Orungo s/c	(0)	(2)Water User communities trained in Akeriau, Abarilela,Orungo sub- counties	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(43) The number of RGCs that have their HPMs' borehole spares parts shops opened	(0)	(0)	(0)
Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMs accomplished. Contributions/donations to retired HPMs retirement DWO/WATESO fund done. Contribution to maintenance of bicycles of retired HPMs implemented		4 Advocacy and promotional events conducted	
211103 Allowances (Incl. Casuals, Temporary)	810	400	49 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221002 Workshops and Seminars	380	0	0 %	0
221003 Staff Training	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
228004 Maintenance – Other	184	0	0 %	0
273101 Medical expenses (To general Public)	750	0	0 %	0
282101 Donations	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	400	10 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,174	400	10 %	0
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				



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Non Standard Outputs:		Allowances paid. Telecommunications and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promoted	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion		
211103	Allowances (Incl. Casuals, Temporary)	810	0	0 %	0
221002	Workshops and Seminars	745	0	0 %	0
222001	Telecommunications	100	0	0 %	0
222003	Information and communications technology (ICT)	100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,755	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,755	0	0 %	0

Reasons for over/under performance:

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development		
211103 Allowances (Incl. Casuals, Temporary)	2,700	420	16 %	0
221003 Staff Training	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	420	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	420	14 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
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Non Standard Outputs:		Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG		NA	
291003	Transfers to Other Private Entities	29,252	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,252	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,252	0	0 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A					
Non Standard Outputs:		Two elevated HDPE water tank (2000 & 1000) on metallic stand fixed in concrete of structural abilities constructed complete with plumbing installations		NA	
312104	Other Structures	5,114	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,114	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,114	0	0 %	0

Reasons for over/under performance:

**Output : 098175 Non Standard Service Delivery Capital**

N/A					
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Non Standard Outputs:		EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured. irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.		
281501	Environment Impact Assessment for Capital Works	12,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	5,471	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	3,800	76 %	3,800
312104	Other Structures	94,400	0	0 %	0
312301	Cultivated Assets	44,000	10,031	23 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,871	13,831	9 %	6,300
	Donor Dev:	0	0	0 %	0
	Total:	160,871	13,831	9 %	6,300
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places		(1) Completion of Ominait RGC drainable pit latrine	( )	( )	( )
Non Standard Outputs:		Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.	NA		
312104	Other Structures	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,500	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(9) 9 hand pump boreholes drilled in Akeriau s/c, Willa, Asamuk, Ogoi, Orungo and Abarilela.	( )	(9)9 boreholes constructed	( )
Non Standard Outputs:	Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed		Boreholes appraised after construction in nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan).	
281504 Monitoring, Supervision & Appraisal of capital works	3,890	0	0 %	0
312101 Non-Residential Buildings	37,000	0	0 %	0
312104 Other Structures	130,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,390	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,390	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	16,132	12,099	75 %	4,033
Non-Wage Reccurent:	35,689	9,673	27 %	2,728
GoU Dev:	370,126	13,831	4 %	6,300
Donor Dev:	0	0	0 %	0
Grand Total:	421,947	35,603	8.4 %	13,061

## Vote:565 Amuria District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	District Staff paid Salaries Assorted office stationary and supplies procured Travel inland Timely and effective Office operation Office and field equipment procured and Maintained Staff welfare and contingencies met	-Staff salaries paid for the three month in the quarter. -01 Trip made to line Ministries and correspondences delivered.		Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingencies Staff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	-Payment of staff salaries -Correspondences made to the line Ministries.
211101 General Staff Salaries	75,998	58,460	77 %		18,710
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	184	61 %		0
221011 Printing, Stationery, Photocopying and Binding	585	357	61 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,498	1,452	97 %		690
227004 Fuel, Lubricants and Oils	100	0	0 %		0
228002 Maintenance - Vehicles	503	500	99 %		0
Wage Rect:	75,998	58,460	77 %		18,710
Non Wage Rect:	3,686	2,493	68 %		690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,683	60,953	76 %		19,400
Reasons for over/under performance: under performances was realized due to limited resources in the department.					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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## Quarter3

Area (Ha) of trees established (planted and surviving)	(6) Institutions such as primary schools and sub counties Select individual beneficiaries in chosen sub counties and support them in woodlot establishment	(01)		(1)Tree seed grown to Maturity ready for planting at the onset of rains in quarter 4.	(01)Tree Seed grown to maturity.
Number of people (Men and Women) participating in tree planting days	(100) Tree Planting in all the 11 sub counties of the district Identify men and women to support with tree seedlings Deliver seedlings for planting and offer technical guidance on tree agronomy	(0)		(0)N/A	(0)N/A
Non Standard Outputs:	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procured	Nursery Operations expenses meant Allowances for the nursery attendant paid.		Tending operations over the raised seedlings	Nursery Operations Expenses meant. Payment of allowances for the nursery attendant
211103 Allowances (Incl. Casuals, Temporary)	420	420	100 %		420
227001 Travel inland	1,760	625	36 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,180	1,045	48 %		545
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,180	1,045	48 %		545
Reasons for over/under performance:	under performances was due to prolonged dry spell hence the seedlings could not be distributed to beneficiaries at that time therefore funds to facilitate the distribution could not be allocated..				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(04) Procure energy saving stoves Conduct training on energy saving technologies 04 energy saving technology demonstrations training sessions 20 women groups trained on energy saving	(0)		(01)01 energy stove procured	(0)

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Non Standard Outputs:		Energy saving demo technologies acquired. Demo woodlots, plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.		Energy saving demo technologies acquired. Demo woodlots, plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of. Training in agro forestry. community sensitization and training in agro forestry, Energy saving technologies and general forestry agronomy. Radio talk held, Political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	
227001 Travel inland	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(2) Compliance monitoring in Orungo and Amuria counties	(3)	(0)N/A	(3)Compliance Monitoring and enforcement conducted in the sub-counties of Akeriau, Kuju and Willa	
Non Standard Outputs:	Illegal harvesting of forestry produce greatly reduced.	Penalties levied on the offenders. High way check points set up to curb illegal trade	Check point set up to curb illegal trade Penalties levied on offenders	Levying of fee on the offenders setting up of check points to curb illegal trade	
227001 Travel inland	440	420	95 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440	420	95 %		420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	440	420	95 %		420

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Over performance was due to the overwhelming need to reduce the cutting down of trees for charcoal.					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(01) One wetland action planning done in one selected sub county of Apeduru	(0)		(0)N/A	(0)Nil
Non Standard Outputs:	01 Wetland Action Planning done in one selected sub county of Apeduru	01 Sensitization meeting conducted in Abia wetland in Kuju sub-county		NA	01 Sensitization meeting conducted in Abia wetland in Kuju sub-county
227001 Travel inland	1,200	182	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	182	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	182	15 %		0
Reasons for over/under performance: under performance due to insufficient funds in the department					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) 1 sub county wetland action plan developed in Apeduru sub county	(0)		(1)01 Sub-county Wetland Action Plan developed in kuju subcounty	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(100) Wetland user zones created in Kuju sub county (Abia wetland)	(0)		(01)01 vital Wetland (Abia) in kuju subcounty demarcated with user zones delineated	(1)Vital wetland of Abia in kuju sub-county demarcated with user zones delineated.
Non Standard Outputs:	Restoration of channels in vital wetland Monitoring reports of LECs	Nil		Restoration of channels in vital wetland in Asamuk Provided logistical support to LECs for compliance Monitoring	Nil
227001 Travel inland	2,181	1,498	69 %		1,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,181	1,498	69 %		1,198
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,181	1,498	69 %		1,198
Reasons for over/under performance: There was over performance because there was urgent need to have Abia wetland demarcated to reduce on wetland degradation in that particular wetland.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					



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No. of community women and men trained in ENR monitoring	(120) Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.	()	(40)40 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Abarilela and willa knowledgabe and skilled on sustainable use of environment and natural resources	()
Non Standard Outputs:	Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.		Weather forecast information from UNMA disseminated 40 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Kuju and Ogolai knowledgeable and skilled on sustainable use of environment and natural resources	
227001 Travel inland	972	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	972	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	972	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(04) No of monitoring complainece surveys under taken	()	(1)compliance monitoring in critical wetlands	()
Non Standard Outputs:	No of committee of council monitoring visits Conducted		N/A	
227001 Travel inland	1,501	1,706	114 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	1,706	114 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,501	1,706	114 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				

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No. of new land disputes settled within FY	(0) N/A	()	(0)N/A	()Nil
Non Standard Outputs:	Professional subscription fees paid Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization done	Titling of institution land ,Amuria health center IV and Asamuk health center III ,Okao Primary school and Awojakitoi PS	Titling of institution land ,Amuria health center IV and Asamuk health center III ,Okao Primary school and Awojakitoi PS	Titling of institution land ,Amuria health center IV and Asamuk health center III ,Okao Primary school and Awojakitoi PS
221017 Subscriptions		700	0	0 %
227001 Travel inland		1,937	800	41 %
Wage Rect:		0	0	0 %
Non Wage Rect:		2,637	800	30 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		2,637	800	30 %
Reasons for over/under performance:	under performances realized here because the activities were to be implemented using local funds which funds were not allocated to the sector			

**Output : 098311 Infrastruture Planning**

N/A				
Non Standard Outputs:	01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of Monitoring visits made.	District Physical Planning Committee Meeting held, Sensitization meeting held,	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;	District Physical Planning Committee Meeting held, Sensitization meeting held,
227001 Travel inland		1,800	1,260	70 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,800	1,260	70 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,800	1,260	70 %
Reasons for over/under performance:	Over performances was because funds were allocated for not only physical planning meetings but also sensitization meetings.			

**Capital Purchases****Output : 098375 Non Standard Service Delivery Capital**

N/A				
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## Quarter3

Non Standard Outputs:	Physical Plan of district headquarters 04 parcels of institutional land titled Agricultural supplies procured	Physical layout of district produced 02 parcels of land titled in Amuria health center 4, and Asamuk health center III and Awojakitoi P/S surveyed	02 parcels of land titled Okoa primary school and Awojakitoi Primary school	-Physical layout of district produced -03 parcels of land titled in Amuria health center 4, and Asamuk health center III and Awojakitoi P/S surveyed
281503 Engineering and Design Studies & Plans for capital works	3,000	2,999	100 %	2,999
312104 Other Structures	3,000	2,995	100 %	2,995
312301 Cultivated Assets	1,292	1,292	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,292	7,286	100 %	5,994
Donor Dev:	0	0	0 %	0
Total:	7,292	7,286	100 %	5,994
Reasons for over/under performance:	There were no challenges meant as all funds meant for the activities were provided for			
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,998</i>	<i>58,460</i>	<i>77 %</i>	<i>18,710</i>
<i>Non-Wage Recurrent:</i>	<i>56,596</i>	<i>9,404</i>	<i>17 %</i>	<i>3,653</i>
<i>GoU Dev:</i>	<i>7,292</i>	<i>7,286</i>	<i>100 %</i>	<i>5,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,886</i>	<i>75,150</i>	<i>53.7 %</i>	<i>28,357</i>

## Vote:565 Amuria District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	()	()		()127 adult learners trained
Non Standard Outputs:	Honoraria paid to 20 adult literacy instructors	One (1) laptop computer procured.  30 Adult literacy instructors and 30 Community Development Officers oriented on the new adult learning approach at district headquarters. one quarterly review meeting held with stakeholders at district headquarters  One departmental car maintained. secretarial services procured.  127 adult learners trained  2 quarterly supervision visits conducted on adult learners centers			One (1) laptop computer procured.  30 Adult literacy instructors and 30 Community Development Officers oriented on the new adult learning approach at district headquarters.  One departmental car maintained. secretarial services procured.  127 adult learners trained
221002 Workshops and Seminars	2,000	2,514	126 %		0
221008 Computer supplies and Information Technology (IT)	3,000	2,500	83 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %		0
221012 Small Office Equipment	286	0	0 %		0
227001 Travel inland	6,000	3,180	53 %		680
228002 Maintenance - Vehicles	3,000	2,920	97 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,286	11,914	78 %		3,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,286	11,914	78 %		3,430
Reasons for over/under performance: The stakeholders have not yet understood the new integrated approach to the programme					

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	1 training on gender mainstreaming conducted for 15 gender focal persons	11 communities sensitized on UWEP UWEP beneficiary selection conducted in all 11 administrative units. UWEP reference materials distributed to all sub county staff			11 communities sensitized on UWEP UWEP beneficiary selection conducted in all 11 administrative units. UWEP reference materials distributed to all sub county staff
221002 Workshops and Seminars	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	500	100 %		0
Reasons for over/under performance: Limited funding for operations of UWEP,					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	() Reports on technical and and financial support to youth councils produced at district headquarters	()	()		()11 Youth councils provided with financial and technical support
Non Standard Outputs:	Youth facilitated participate in advocacy events, youth programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintain ed, youth council meetings supported	One youth council meeting conducted One youth council motorcycle maintained Youth leaders provided with financial support to monitor and mobilize for youth programmes			One youth council meeting conducted One youth council motorcycle maintained Youth leaders provided with financial support to monitor and mobilize for youth programmes
221002 Workshops and Seminars	1,500	2,500	167 %		1,000
227001 Travel inland	2,906	1,300	45 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,406	3,800	86 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,406	3,800	86 %		1,300

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is no direct funding to the sub county youth councils, but they benefit from the district youth council activities.				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDS council meeting. 1 departmental car maintained	Four (4) PWDs groups in Akeriau, Ogolai, Willa and Apeduru sub counties provided with start-up capital to procure goats.  The district PWDs  A delegation of 5 persons provided with financial support to participate in the national disability day celebrations at Nakaseke.  A delegation of PWDs provided with financial support to attend a regional PWDs meeting in Katakwi.  One assessment of Disability groups to benefit from next quarter funding conducted			One (1) persons with disability (PWD) group in akeriau sub county provided with start-up capital to procure goats.  One assessment of Disability groups to benefit from next quarter funding conducted
221002 Workshops and Seminars	1,000	1,000	100 %		0
224006 Agricultural Supplies	14,000	12,200	87 %		5,700
227001 Travel inland	5,000	4,020	80 %		500
228002 Maintenance - Vehicles	2,000	2,000	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	19,220	87 %		6,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	19,220	87 %		6,300
Reasons for over/under performance:	Delay to open account by some persons with Disability groups made it difficult to transfer funds for income generation t some groups within the quarter. they were differed to the next quarter				
Output : 108111 Culture mainstreaming					
N/A					

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Non Standard Outputs:	Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetings	Nil			Nil
227001 Travel inland		1,501	500	33 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,501	500	33 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,501	500	33 %	500

Reasons for over/under performance: No budget line for sector

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	()	()		()Technical and financial support provided to women council executive committee meeting
Non Standard Outputs:	Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conducted	One monitoring trip carried out for women programmes	Assorted stationery procured		One monitoring trip carried out for women programmes One departmental car maintained Assorted stationery procured
221002 Workshops and Seminars		750	1,310	175 %	560
227001 Travel inland		2,657	1,247	47 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,407	2,557	75 %	1,560
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,407	2,557	75 %	1,560

Reasons for over/under performance: Limited funding

**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:	Departmental programmes coordinated	Paid salaries for all 14 staff	Paid salaries for all 14 staff	
		Partial payment made for rapairs of departmental vehicle at district headquarters	Partial payment made for rapairs of departmental vehicle at district headquarters	
		Support supervision conducted to all sub county staff	Support supervision conducted to all sub county staff	
		One monitoring trip conducted to departmental investments.	One monitoring trip conducted to departmental investments.	
		1 staff meeting conducted at district headquarters	1 staff meeting conducted at district headquarters	
		DCDO facilitated to attend 2 meetings with Parliamentary Public Accounts Committee and Democratic Governance facility in Kampala	DCDO facilitated to attend 2 meetings with Parliamentary Public Accounts Committee and Democratic Governance facility in Kampala	
211101 General Staff Salaries	70,231	32,558	46 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	520	26 %	520
221011 Printing, Stationery, Photocopying and Binding	516	785	152 %	270
223005 Electricity	85	0	0 %	0
227001 Travel inland	65,900	20,606	31 %	8,000
228002 Maintenance - Vehicles	3,000	2	0 %	0
Wage Rect:	70,231	32,558	46 %	0
Non Wage Rect:	71,501	21,913	31 %	8,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,732	54,471	38 %	8,790

Reasons for over/under performance: Budget for Community Development office financed from other sectors due to lack of specific funding to community Development Office

## Capital Purchases

## Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Procurement of two motorcycles at district headquarters commenced	Procurement of two motorcycles at district headquarters commenced
	Departmental investments monitored	Departmental investments monitored



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281504 Monitoring, Supervision & Appraisal of capital works	784	261	33 %	261
312201 Transport Equipment	12,800	11,000	86 %	11,000
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,584	11,261	77 %	11,261
Donor Dev:	0	0	0 %	0
Total:	14,584	11,261	77 %	11,261
Reasons for over/under performance: The procurement process of the two motorcycles is slow due to bureaucracy				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Activities for prevention and response to child abuse and gender based violence in place	13 youth groups provided with start up capital in Orungo, Morungatuny, Wera, Kuju, Apeduru, Amuria Town Council, Asamuk, and willa sub counties.  1 mobilization campaign conducted for recovery of Youth livelihoods funds		13 youth groups provided with start up capital in Orungo, Morungatuny, Wera, Kuju, Apeduru, Amuria Town Council, Asamuk, and willa sub counties.  1 mobilization campaign conducted for recovery of Youth livelihoods funds
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %	0
312104 Other Structures	1,340,000	126,844	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,340,000	126,844	9 %	0
Donor Dev:	120,000	0	0 %	0
Total:	1,460,000	126,844	9 %	0
Reasons for over/under performance: Beneficiaries not willing to repay the funds				
Total For Community Based Services : Wage Rect:	70,231	32,558	46 %	0
Non-Wage Recurrent:	118,599	60,404	51 %	21,880
GoU Dev:	1,354,584	138,105	10 %	11,261
Donor Dev:	120,000	0	0 %	0
Grand Total:	1,663,415	231,067	13.9 %	33,141

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	6 minutes of departmental staff meetings produced      2 departmental Staff appraised for performance    Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments   Retention payments for the rehabilitation works of Planing office block paid.	2 Qualified staff working in the department paid Salaries. 4 sets of Minutes for departmental Staff meetings produced.		2 sets of minutes of departmental staff meetings produced	Paid salaries for the Two Qualified staff Working in the Department Produced 2 Sets of Minutes for the Departmental Meetings.
211101 General Staff Salaries	34,322	22,827	67 %		7,401
221007 Books, Periodicals & Newspapers	782	420	54 %		228
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	720	360	50 %		0
227001 Travel inland	2,000	1,201	60 %		341
228002 Maintenance - Vehicles	1,618	800	49 %		800

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228003 Maintenance – Machinery, Equipment & Furniture	480	267	56 %	120
Wage Rect:	34,322	22,827	67 %	7,401
Non Wage Rect:	10,000	5,448	54 %	1,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,322	28,275	64 %	8,890

Reasons for over/under performance:

The Activity was Executed as planned.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(3) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2)	(0) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(0) Qualified Staff in the Planning Department at the District Headquarters - District Planner and Planner.
No of Minutes of TPC meetings	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(3)	(0) Sets of TPC minutes prepared at the Planning Unit in the district headqu	(0) Sets of TPC Minutes prepared at the planning department in the District Headquarters
Non Standard Outputs:	Six (6) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	Two bimonthly departmental staff meeting in the planning office at the District Headquarters held.	One (1) set of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	Prepared one bimonthly departmental staff meeting in the planning office at the District Headquarters.
221009 Welfare and Entertainment	4,800	1,768	37 %	450
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,768	35 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,768	35 %	450

Reasons for over/under performance:

Not all the planned funds in the quarter were received and hence the activity was not executed fully as planned.

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	20 copies of the District Statistical Abstract produced	N/A	Statistical Abstract drafted	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: No funds were received in the quarter to facilitate the collection of data and its compilation.

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)	N/A	20,000 children under 5 registered issued with notification of their registered births.	N/A
222003 Information and communications technology (ICT)	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,090	0	0 %	0

Reasons for over/under performance: Planned Funds meant for Demographic Data Collection in the quarter were not received and so the activity was not executed.

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	20 projects formulated	N/A	20 projects formulated	N/A
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,000	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,000	67 %	0

Reasons for over/under performance: No funds were received in the quarter for the Formulation of Projects.

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	12 Sub county technical planning committees oriented on development plan formulation	N/A	4 Sub county technical planning committees oriented on development plan formulation	N/A
221002 Workshops and Seminars	5,000	3,750	75 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,750	75 %	0

Reasons for over/under performance: No Funds were received in the quarter to facilitate the planning department to Orient the sub county technical planning committees on formulation of development plans.

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Department Management Information Systems functional	N/A	Management information updated	N/A
221009 Welfare and Entertainment	150	0	0 %	0
227001 Travel inland	850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: There were no funds received in the quarter to facilitate the management of information systems in the department.

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	1 annual work plan produced   4 quarterly work plans produced	Three quarterly performance Reports and 3 work plans produced.	Three Quarterly Performance Reports and 3 Work plans produced	
227001 Travel inland	2,069	1,000	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	1,000	48 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	1,000	48 %	500

Reasons for over/under performance: Almost all the funds planned in the quarter were received as planned and hence facilitated the execution of planned activities in the output area.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
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Non Standard Outputs:		Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced	N/A	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	N/A
		One (1) Annual Internal Assessment Report of local government performance prepared			
227001	Travel inland	8,000	3,594	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,594	45 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	3,594	45 %	0
Reasons for over/under performance:		No funds were received in the quarter to facilitate the execution of planned activities in the output area.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters	3 Quarterly monitoring reports produced and shared with other stakeholders	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters	Prepared three quarterly Monitoring reports and shared them with other stakeholders.
		Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.		Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.	
		60,000 children under five years of age registered and issued birth certificates		15,000 children under five years of age registered and issued birth certificates	
281504	Monitoring, Supervision & Appraisal of capital works	91,000	6,649	7 %	4,149
312101	Non-Residential Buildings	2,280	1,541	68 %	0
312104	Other Structures	17,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,280	8,190	27 %	4,149
	Donor Dev:	80,000	0	0 %	0
	Total:	110,280	8,190	7 %	4,149

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned funds for monitoring of development projects were received and Monitoring was successfully held.					
<i>Total For Planning : Wage Rect:</i>	34,322	22,827	67 %		7,401
<i>Non-Wage Reccurent:</i>	35,160	16,560	47 %		2,439
<i>GoU Dev:</i>	30,280	8,190	27 %		4,149
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	179,761	47,576	26.5 %		13,989

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced.	2 Staff salaries paid 3 Audit reports produced 44 Primary schools back stopped 2 meetings attended		2 staff salaries paid 1 Audit report produced 16 primary schools backstopped 1 meeting attended.	2 Staff salaries paid 1 Audit report produced 17 primary schools backstopped 1 meeting attended
211101 General Staff Salaries	22,569	17,571	78 %		6,231
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	8,860	3,340	38 %		0
Wage Rect:	22,569	17,571	78 %		6,231
Non Wage Rect:	10,860	4,340	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,429	21,911	66 %		6,231
Reasons for over/under performance:	Activity executed as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) 10LowerLocalGover nments Audited 4 Draft reports prepared and discussed 10 secondary schools Audited.	(16)		(6)3 Lower Local Governments A udited,2 seconadry schools and 1 draft reports.	(3)3 Lower Local Governments audited  2 Secondary schools audited  1 Audit report produced
Non Standard Outputs:	N/A	13 Lower Local Governments audited  6 secondary schools audited			3 Lower Local Governments audited  2 Secondary schools audited  1 Audit report produced
213001 Medical expenses (To employees)	2,218	500	23 %		500
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0



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227001 Travel inland	3,397	3,396	100 %	841
228002 Maintenance - Vehicles	1,000	1,000	100 %	500
273102 Incapacity, death benefits and funeral expenses	1,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,896	66 %	1,841
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	5,896	66 %	1,841
Reasons for over/under performance: The under performance was because not all funds allocated for the quarter were received as planned.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Attending 4CPD meetings		1 CPD meeting attended.	
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Planned activities for the quarter could not implemented because there was no revenue allocation for the activity				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	20 projects monitored.	5 projects monitored	5 projects monitored	
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,180	795	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	795	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	795	36 %	0
Reasons for over/under performance: Planned activities for the quarter could not be implemented as the a whole allocation for the output area was spent in first quarter.				
Total For Internal Audit : Wage Rect:	22,569	17,571	78 %	6,231
Non-Wage Reccurent:	25,041	11,031	44 %	1,841
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,609	28,602	60.1 %	8,072

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akeriau</b>				<b>111,426</b>	<b>26,074</b>
<b>Sector : Education</b>				<b>34,777</b>	<b>24,837</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>34,777</b>	<b>24,837</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>34,777</b>	<b>24,837</b>
Item : 263101 LG Conditional grants (Current)					
Akeriau P.S.	Akeriau	Sector Conditional Grant (Non-Wage)		9,336	6,668
Okude P.S.	Okude	Sector Conditional Grant (Non-Wage)		10,657	7,611
Otubet P.S.	Otubet	Sector Conditional Grant (Non-Wage)		6,808	4,862
Temele P.S.	Temele	Sector Conditional Grant (Non-Wage)		7,976	5,696
<b>Sector : Health</b>				<b>1,649</b>	<b>1,237</b>
<i>Programme : Primary Healthcare</i>				<b>1,649</b>	<b>1,237</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>1,649</b>	<b>1,237</b>
Item : 263104 Transfers to other govt. units (Current)					
AKERIAU HC II	Akeriau	Sector Conditional Grant (Non-Wage)		1,649	1,237
<b>Sector : Water and Environment</b>				<b>75,000</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>75,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>75,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Aita Atapar Atapar Community Borehole	Sector Development ,,, Grant		19,500	0
Construction Services - Civil Works-392	Aita Cutuk Cell Community Borehole in Cutuk village	Sector Development ,,, Grant		18,500	0
Construction Services - Civil Works-392	Akeriau Obiongio cell in Obiongio Community Borehole	Sector Development ,,, Grant		18,500	0

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Construction Services - Civil Works-392	Okude Omunyir Cell in Omunyir Community Borehole	Sector Development Grant	18,500	0
<b>LCIII : Kuju</b>			<b>178,796</b>	<b>60,534</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kuju Headquarters	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>116,448</b>	<b>55,023</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,716</b>	<b>39,077</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,716</b>	<b>39,077</b>
Item : 263101 LG Conditional grants (Current)				
Abia P.S.	Abia Abia	Sector Conditional Grant (Non-Wage)	7,275	5,196
Abuket P.S.	Amilimil Abuket	Sector Conditional Grant (Non-Wage)	5,053	3,609
Agwara-Kuju P.S.	Agwara Agwara	Sector Conditional Grant (Non-Wage)	8,660	6,185
Amilimil P.S.	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	4,860	3,471
Amusus P.S.	Amusus Amusus	Sector Conditional Grant (Non-Wage)	7,702	5,501
Angorom	Kuju Angorom	Sector Conditional Grant (Non-Wage)	7,227	5,161
Aojakitoi P.S.	Aojakitoi Aojakitoi	Sector Conditional Grant (Non-Wage)	6,454	4,609
Torongole P.S.	Abia Torongole	Sector Conditional Grant (Non-Wage)	7,485	5,345
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>37,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil P.S.	Sector Development Grant	37,000	0
<b>Programme : Secondary Education</b>			<b>24,732</b>	<b>15,945</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>24,732</b>	<b>15,945</b>

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Item : 263101 LG Conditional grants (Current)				
Kuju Seed S.S.	Kuju Kuju	Sector Conditional Grant (Non-Wage)	24,732	15,945
<b>Sector : Health</b>			<b>28,348</b>	<b>5,511</b>
<b>Programme : Primary Healthcare</b>			<b>28,348</b>	<b>5,511</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,500</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
AMUSUS CBO HC II	Amusus AMUSUS CBO HC II	Sector Conditional Grant (Non-Wage)	3,500	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,348</b>	<b>5,511</b>
Item : 263104 Transfers to other govt. units (Current)				
ABIA HC II	Abia Abia	Sector Conditional Grant (Non-Wage)	2,139	1,604
AMILIMIL HC II	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	2,207	1,655
AMUSUS HC III	Amusus Amusus	Sector Conditional Grant (Non-Wage)	3,002	2,251
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Amusus Amusus HC III	Sector Development Grant	2,500	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amusus Amusus HC III	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>24,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>24,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kuju Apek Farm in Amotot	Sector Development Grant	24,000	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision & Appraisal of Capital Works	Abia	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Morungatuny</b>			<b>260,147</b>	<b>87,044</b>
<b>Sector : Agriculture</b>			<b>10,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Morungatuny Headquarters	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>159,443</b>	<b>82,579</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,979</b>	<b>50,688</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,351</b>	<b>34,531</b>
Item : 263101 LG Conditional grants (Current)				
Ateuso P.S.	Morungatuny Ateuso	Sector Conditional Grant (Non-Wage)	6,349	4,535
Awelu P.S.	Awelu Awelu	Sector Conditional Grant (Non-Wage)	9,594	6,852
Ayola P.S.	Ayola Ayola	Sector Conditional Grant (Non-Wage)	7,662	5,472
Jalam P.S.	Olwa Jalam	Sector Conditional Grant (Non-Wage)	5,955	4,253
Odekere P.S.	Ojukot Odekere	Sector Conditional Grant (Non-Wage)	4,103	2,931
Ogangai P.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	6,929	4,949
Olwa-Orungo P.S.	Olwa Olwa	Sector Conditional Grant (Non-Wage)	7,758	5,541
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,775</b>	<b>16,157</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola P.S.	District Discretionary Development Equalization Grant	60,775	16,157
<b>Output : Latrine construction and rehabilitation</b>			<b>854</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Olwa Olwa-Orungo P.S.	District Discretionary Development Equalization Grant	854	0
<b>Programme : Secondary Education</b>			<b>49,463</b>	<b>31,891</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,463</b>	<b>31,891</b>
Item : 263101 LG Conditional grants (Current)				
Morungatuny Seed S.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	49,463	31,891
<b>Sector : Health</b>			<b>72,204</b>	<b>4,465</b>
<b>Programme : Primary Healthcare</b>			<b>72,204</b>	<b>4,465</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,954</b>	<b>4,465</b>
Item : 263104 Transfers to other govt. units (Current)				
MORUNGATUNY HC III	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	4,103	3,077
OLWA HC II	Olwa Olwa	Sector Conditional Grant (Non-Wage)	1,851	1,388
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,250</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Olwa Olwa HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Morungatuny Morungatuny HC III	Sector Development Grant	2,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Olwa Olwa HC II	Sector Development Grant	12,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>46,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Morungatuny Morungatuny HC III	District Discretionary Development Equalization Grant	46,000	0
<b>Sector : Water and Environment</b>			<b>18,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>18,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Angaan cell in Angaan Community Borehole	Sector Development Grant	18,500	0
<b>LCIII : Apeduru</b>			<b>377,358</b>	<b>244,039</b>
<b>Sector : Education</b>			<b>216,114</b>	<b>103,213</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>104,836</b>	<b>31,469</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,062</b>	<b>31,469</b>
Item : 263101 LG Conditional grants (Current)				
Acia P.S.	Apeduru Acia	Sector Conditional Grant (Non-Wage)	3,999	2,856
Ajaki-Asinge P.S.	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	7,565	5,403
Amucu P.S.	Apeduru Amucu	Sector Conditional Grant (Non-Wage)	10,174	7,266
Apeduru P.S.	Apeduru Apeduru	Sector Conditional Grant (Non-Wage)	7,565	5,403
Odoon P.S.	Odoon Odoon	Sector Conditional Grant (Non-Wage)	10,133	7,237
Takaramyem P.S.	Apeduru Takaramyem	Sector Conditional Grant (Non-Wage)	4,627	3,304
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,774</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru Apeduru P.S.	District Discretionary Development Equalization Grant	60,774	0
<b>Programme : Secondary Education</b>			<b>111,278</b>	<b>71,744</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>111,278</b>	<b>71,744</b>
Item : 263101 LG Conditional grants (Current)				
St. Benedict SSS Amucu	Amucu Amucu	Sector Conditional Grant (Non-Wage)	111,278	71,744
<b>Sector : Health</b>			<b>142,745</b>	<b>140,826</b>
<b>Programme : Primary Healthcare</b>			<b>142,745</b>	<b>140,826</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,589</b>	<b>4,192</b>

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Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu AMUCU HC III	Sector Conditional Grant (Non-Wage)	5,589	4,192
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,085</b>	<b>1,564</b>
Item : 263104 Transfers to other govt. units (Current)				
OGOLOKWARA HC II	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	2,085	1,564
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>135,070</b>	<b>135,070</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ajaki Ogolokwara HC II	Sector Development Grant	135,070	135,070
<b>Sector : Water and Environment</b>			<b>18,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amucu Angopet cell in Morucucuk Community Borehole	Sector Development Grant	18,500	0
<b>LCIII : Wila</b>			<b>1,891,966</b>	<b>27,279</b>
<b>Sector : Education</b>			<b>63,474</b>	<b>26,074</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,474</b>	<b>26,074</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>36,508</b>	<b>26,074</b>
Item : 263101 LG Conditional grants (Current)				
Abota P.S.	Alere Abota	Sector Conditional Grant (Non-Wage)	5,536	3,954
Abwanget-Kuju P.S.	Abwanget Abwanget	Sector Conditional Grant (Non-Wage)	4,973	3,551
Agereger P.S.	Wila Agereger	Sector Conditional Grant (Non-Wage)	4,900	3,500
Akisim-Kuju P.S.	Akisim Akisim	Sector Conditional Grant (Non-Wage)	5,818	4,155
Alere P.S.	Akisim Alere	Sector Conditional Grant (Non-Wage)	6,124	4,374
Ojota P.S.	Wila Ojota	Sector Conditional Grant (Non-Wage)	4,224	3,017
Willa P.S.	Wila Willa	Sector Conditional Grant (Non-Wage)	4,933	3,523



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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>26,966</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Willa Agereger P.S.	District Discretionary Development Equalization Grant	26,966	0
<b>Sector : Health</b>			<b>1,560</b>	<b>1,206</b>
<b>Programme : Primary Healthcare</b>			<b>1,560</b>	<b>1,206</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCH-LLS)</b>			<b>1,560</b>	<b>1,206</b>
Item : 263104 Transfers to other govt. units (Current)				
ALERE HC II	Alere Alere	Sector Conditional Grant (Non-Wage)	1,560	1,206
<b>Sector : Public Sector Management</b>			<b>1,826,932</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,826,932</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,826,932</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Abwanget Abwanget and Others	Other Transfers from Central Government	1,826,932	0
<b>LCIII : Ogolai</b>			<b>256,624</b>	<b>163,305</b>
<b>Sector : Agriculture</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogolai Headquarters	Sector Development Grant	12,000	0
<b>Sector : Education</b>			<b>226,646</b>	<b>154,133</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,440</b>	<b>29,596</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,440</b>	<b>29,596</b>
Item : 263101 LG Conditional grants (Current)				
Akore P.S.	Akore Akore	Sector Conditional Grant (Non-Wage)	6,253	4,466
Ococia P.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	11,993	8,565

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Okao P.S.	Ogolai Odukut	Sector Conditional Grant (Non-Wage)	6,430	4,592
Ogolai P.S.	Ogolai Ogolai	Sector Conditional Grant (Non-Wage)	8,837	6,311
Ogwarat P.S.	Abeko Ogwarat	Sector Conditional Grant (Non-Wage)	7,927	5,662
<b>Programme : Secondary Education</b>			<b>28,889</b>	<b>19,943</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>28,889</b>	<b>19,943</b>
Item : 263101 LG Conditional grants (Current)				
Ococia Girls S.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	28,889	19,943
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,594</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,594</b>
Item : 263101 LG Conditional grants (Current)				
Ogolai Technical School	Abeko Ogolai	Sector Conditional Grant (Non-Wage)	156,317	104,594
<b>Sector : Health</b>			<b>17,978</b>	<b>9,171</b>
<b>Programme : Primary Healthcare</b>			<b>17,978</b>	<b>9,171</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,534</b>	<b>7,901</b>
Item : 263101 LG Conditional grants (Current)				
ABEKO CBO HC II	Abeko ABEKO CBO HC II	Sector Conditional Grant (Non-Wage)	4,178	3,133
ST. CLARE HC III	Ococia ST. CLARE HC III	Sector Conditional Grant (Non-Wage)	6,357	4,767
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,694</b>	<b>1,271</b>
Item : 263104 Transfers to other govt. units (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	1,694	1,271
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,750</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Abeko Abeko HC II	Sector Development Grant	5,750	0
<b>LCIII : Amuria Town Council</b>			<b>4,761,449</b>	<b>1,249,171</b>
<b>Sector : Agriculture</b>			<b>57,056</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>57,056</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>57,056</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Projects-407	Okutoi Ward Headquarters	Sector Development Grant	15,756	0
Construction Services - Straight Lights-411	Okutoi Ward Headquarters	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Okutoi Ward Headquarters	Sector Development Grant	3,300	0
<b>Sector : Works and Transport</b>			<b>758,436</b>	<b>441,046</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>758,436</b>	<b>441,046</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>119,583</b>	<b>119,583</b>
Item : 263201 LG Conditional grants (Capital)				
Lower Local Governments (Sub Counties)	Okutoi Ward Sub Counties	Other Transfers from Central Government	119,583	119,583
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>118,766</b>	<b>102,227</b>
Item : 263201 LG Conditional grants (Capital)				
Amuria Town Council	Eastern Ward Amuria Town Council	Other Transfers from Central Government	118,766	102,227
<b>Output : District Roads Maintenance (URF)</b>			<b>265,521</b>	<b>127,912</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria District	Okutoi Ward District Headquarters	Other Transfers from Central Government	265,521	127,912
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>254,567</b>	<b>91,324</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Headquarters	Sector Development Grant	21,000	21,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Okutoi Ward District Headquarters	Sector Development Grant	6,000	10,000

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Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	Sector Development Grant	31,567	54,293
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okutoi Ward District Headquarters	Sector Development Grant	191,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Office	Sector Development Grant	5,000	6,032
<b>Sector : Education</b>			<b>366,455</b>	<b>215,238</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,749</b>	<b>31,484</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,273</b>	<b>11,622</b>
Item : 263101 LG Conditional grants (Current)				
Kuju P.S.	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	6,551	4,678
Amuria P.S.	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	9,723	6,944
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,207</b>	<b>12,271</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward Disdtirct Education Office	District Discretionary Development Equalization Grant	1,489	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	4,448	5,000
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria S.S.	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	7,271	7,271
Item : 312213 ICT Equipment				
ICT - Computers-734	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>8,000</b>	<b>5,840</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Education Office	District Discretionary Development Equalization Grant	8,000	5,840
<b>Output : Latrine construction and rehabilitation</b>			<b>2,268</b>	<b>1,751</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All Education Projects	District Discretionary Development Equalization Grant	1,000	880
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	871	871
Construction Services - Sanitation Facilities-409	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	397	871
<b>Programme : Secondary Education</b>			<b>283,259</b>	<b>183,755</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>283,259</b>	<b>183,755</b>
Item : 263101 LG Conditional grants (Current)				
Amuria H.S.	Alira Ward Amuria	Sector Conditional Grant (Non-Wage)	163,627	105,496
Amuria S.S.	Akisim Ward Amuria	Sector Conditional Grant (Non-Wage)	119,631	78,259
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>34,448</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,448</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Sector Development Grant	4,448	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okutoi Ward District Headquarters	External Financing	30,000	0
<b>Sector : Health</b>			<b>1,239,737</b>	<b>271,559</b>
<b>Programme : Primary Healthcare</b>			<b>1,239,737</b>	<b>271,559</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,178</b>	<b>3,483</b>
Item : 263101 LG Conditional grants (Current)				

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AMURIA CHURCH OF UGANDA HC II	Akism Ward AMURIA CHURCH OF UGANDA HC II	Sector Conditional Grant (Non-Wage)	5,178	3,483
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,099</b>	<b>24,824</b>
Item : 263104 Transfers to other govt. units (Current)				
AMURIA HC IV	Alira Ward Medical Cell	Sector Conditional Grant (Non-Wage)	33,099	24,824
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Works Department	District Discretionary Development Equalization Grant	13,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>993,460</b>	<b>93,252</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	External Financing ,,	468,000	43,252
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Transitional Development Grant ,,	156,348	43,252
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District HealthOffice	External Financing ,,	230,000	43,252
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alira Ward Amuria HC IV	Sector Development Grant	10,612	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	9,000	40,000
Construction Services - Other Construction Works-405	Okutoi Ward District Health Office	Sector Development , Grant	10,000	10,000
Construction Services - Other Construction Works-405	Okutoi Ward District Health Store	Sector Development , Grant	12,000	10,000
Construction Services - Maintenance and Repair-400	Okutoi Ward District Vaccine Store	Sector Development , Grant	40,000	40,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Health Office	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				

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Equipment - Maintenance and Repair-531	Okutoi Ward District Health Office Block	Sector Development Grant	12,000	0
Item : 312211 Office Equipment				
Scanner	Okutoi Ward District Health Office	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Alira Ward Amuria HC IV	Sector Development Grant	2,500	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	18,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>150,000</b>	<b>150,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alira Ward Amuria HC IV	Sector Development Grant	150,000	150,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>27,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Alira Ward All HC3s, HC4s & Abeko HC II	Sector Development Grant	27,000	0
<b>Sector : Water and Environment</b>			<b>222,919</b>	<b>21,117</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>215,626</b>	<b>13,831</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>29,252</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
Hand Pump Mechanics Association trading as ASAPKA - Association of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria of A	Okutoi Ward 43 locations in Rural Growth Centres in old Amuria	District Discretionary Development Equalization Grant	29,252	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,114</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okutoi Ward District Water Office elevated tank	District Discretionary Development Equalization Grant	5,114	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>136,871</b>	<b>13,831</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward All major irrigation sites Apek and Abia Akeriau	Sector Development Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward For all irrigation sites	Sector Development Grant	5,471	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okutoi Ward For all irrigation work sites	Sector Development Grant	5,000	3,800
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward All irrigation communities on co-funding	Sector Development Grant	22,000	0
Construction Services - Civil Works-392	Okutoi Ward In 440 drip lines for co-funding areas	Sector Development Grant	48,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward All BH locations	Sector Development Grant	44,000	10,031
<b>Output : Construction of public latrines in RGCs</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District Water Office Sanitary and Office repairs	District Discretionary Development Equalization Grant	3,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,890</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All new water points to be drilled	Sector Development Grant	3,890	0
Item : 312101 Non-Residential Buildings				
Contract Staff salaries for 4 County Water Officers	Okutoi Ward Water Office	Sector Development Grant	37,000	0
<b>Programme : Natural Resources Management</b>			<b>7,292</b>	<b>7,286</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,292</b>	<b>7,286</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	Okutoi Ward Amuria health center IV and others	District Discretionary Development Equalization Grant	3,000	2,999



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Item : 312104 Other Structures				
Construction Services - Master Plan-401	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	2,995
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	1,292	1,292
<b>Sector : Social Development</b>			<b>1,474,584</b>	<b>138,105</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,474,584</b>	<b>138,105</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,584</b>	<b>11,261</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward Community Development Office	District Discretionary Development Equalization Grant	784	261
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria district headquarters	District Discretionary Development Equalization Grant	7,800	0
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward CBS office. Amuria District headquarters	District Discretionary Development Equalization Grant	5,000	11,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Okutoi Ward Community Development department	District Discretionary Development Equalization Grant	1,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,460,000</b>	<b>126,844</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	External Financing	60,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward District Headquarters	External Financing	60,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Okutoi Ward Amuria District HQters	Other Transfers from Central Government	670,000	126,844
Materials and supplies - Assorted Materials-1163	Okutoi Ward District headquarters	Other Transfers from Central Government	670,000	126,844

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<b>Sector : Public Sector Management</b>			<b>627,343</b>	<b>147,188</b>
<b>Programme : District and Urban Administration</b>			<b>517,063</b>	<b>138,998</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>517,063</b>	<b>138,998</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	56,398	38,407
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Other Transfers from Central Government	173,068	38,407
Training of the NUSAF Groups	Okutoi Ward District Headquarters	Other Transfers from Central Government	0	49,714
Monitoring and supervision of Government programmes	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	32,608
Item : 312101 Non-Residential Buildings				
Storage building	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	0	0
Building Construction - Storeyed Building-265	Okutoi Ward District Headquarters	Transitional Development Grant	220,000	8,500
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Renovation of the DCAO's Residence	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
NUSAF on other Structures	Okutoi Ward Entire District	Other Transfers from Central Government	0	768
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	17,000	0
Machinery and Equipment - Public Address System-1105	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Chairs-634	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,097	0
ICT Equipment	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	4,000
<b>Programme : Local Government Planning Services</b>			<b>110,280</b>	<b>8,190</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>110,280</b>	<b>8,190</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of Capital Works	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	4,149
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	11,000	2,500
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku cell	External Financing	80,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention charges to contractor for renovation works of offices in Planning department	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	2,280	1,541
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	17,000	0
<b>Sector : Accountability</b>			<b>14,919</b>	<b>14,919</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,919</b>	<b>14,919</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>14,919</b>	<b>14,919</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	14,919	14,919
<b>LCIII : Orungo</b>			<b>110,060</b>	<b>60,178</b>

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<b>Sector : Agriculture</b>			<b>10,700</b>	<b>9,740</b>
<b>Programme : District Production Services</b>			<b>10,700</b>	<b>9,740</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,700</b>	<b>9,740</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Orungo Town Board Headquarters	Sector Development Grant	10,700	9,740
<b>Sector : Education</b>			<b>67,836</b>	<b>46,310</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>37,069</b>	<b>26,474</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,069</b>	<b>26,474</b>
Item : 263101 LG Conditional grants (Current)				
Moruinera P.S.	Moruinera Moruinera	Sector Conditional Grant (Non-Wage)	5,496	3,925
Ocakai P.S.	Ogongora Ocakai	Sector Conditional Grant (Non-Wage)	8,024	5,731
Oriebai P.S.	Adakun Oriebai	Sector Conditional Grant (Non-Wage)	5,746	4,103
Orungo P.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	11,494	8,209
Oyamai P.S.	Ogongora Oyamai	Sector Conditional Grant (Non-Wage)	6,309	4,506
<b>Programme : Secondary Education</b>			<b>30,767</b>	<b>19,836</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,767</b>	<b>19,836</b>
Item : 263101 LG Conditional grants (Current)				
Orungo H.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	30,767	19,836
<b>Sector : Health</b>			<b>31,525</b>	<b>4,128</b>
<b>Programme : Primary Healthcare</b>			<b>31,525</b>	<b>4,128</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,521</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
CALVARY CHAPEL HC II	Ogongora CALVARY CHAPEL HC II	Sector Conditional Grant (Non-Wage)	3,521	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,504</b>	<b>4,128</b>
Item : 263104 Transfers to other govt. units (Current)				

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ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	5,504	4,128
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>22,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Orungo Town Board Orungo HC III	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Orungo Town Board Orungo HC III	Sector Development Grant	2,500	0
<b>LCIII : Asamuk</b>			<b>110,770</b>	<b>67,666</b>
<b>Sector : Agriculture</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Asamuk Town Board Headquarters	Sector Development Grant	12,000	0
<b>Sector : Education</b>			<b>90,580</b>	<b>63,398</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,961</b>	<b>43,657</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,037</b>	<b>40,735</b>
Item : 263101 LG Conditional grants (Current)				
Aparisa-Asamuk P.S.	Aparisa Aparisa	Sector Conditional Grant (Non-Wage)	5,110	3,649
Asamuk P.S.	Asamuk Asamuk	Sector Conditional Grant (Non-Wage)	6,583	4,701
Atirir-Asamuk P.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	10,375	7,409
Dokolo-Asamuk P.S.	Dokolo Dokolo	Sector Conditional Grant (Non-Wage)	7,171	5,121
Obur P.S.	Obur Obur	Sector Conditional Grant (Non-Wage)	9,336	6,668
Okwalo P.S.	Aparisa Okwalo	Sector Conditional Grant (Non-Wage)	9,827	7,019
Olekai P.S.	Olekai Olekai	Sector Conditional Grant (Non-Wage)	8,636	6,168
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>2,923</b>	<b>2,922</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Okwalo P.S.	District Discretionary Development Equalization Grant	2,923	2,922
<b>Programme : Secondary Education</b>			<b>30,619</b>	<b>19,741</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,619</b>	<b>19,741</b>
Item : 263101 LG Conditional grants (Current)				
Asamuk Comm. S.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	30,619	19,741
<b>Sector : Health</b>			<b>8,190</b>	<b>4,268</b>
<b>Programme : Primary Healthcare</b>			<b>8,190</b>	<b>4,268</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,690</b>	<b>4,268</b>
Item : 263104 Transfers to other govt. units (Current)				
ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	5,690	4,268
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Asamuk Town Board Asamuk HC III	Sector Development Grant	2,500	0
<b>LCIII : Wera</b>			<b>1,025,738</b>	<b>311,349</b>
<b>Sector : Education</b>			<b>955,304</b>	<b>301,086</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,970</b>	<b>44,258</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,970</b>	<b>44,258</b>
Item : 263101 LG Conditional grants (Current)				
Ajota P.S.	Angole Ajota	Sector Conditional Grant (Non-Wage)	8,290	5,920
Amolo P.S.	Golokwara Amolo	Sector Conditional Grant (Non-Wage)	7,332	5,236
Amukurat P.S.	Sugur Amukurat	Sector Conditional Grant (Non-Wage)	8,040	5,742
Aten P.S.	Aten Aten	Sector Conditional Grant (Non-Wage)	7,058	5,041

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Olianai P.S.	Wera Olianai	Sector Conditional Grant (Non-Wage)	6,269	4,477
Opam P.S.	Opam Opam	Sector Conditional Grant (Non-Wage)	7,469	5,334
Angole-Wera	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	7,307	5,219
Wera P.S.	Wera Wera	Sector Conditional Grant (Non-Wage)	10,206	7,289
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s.	District Discretionary Development Equalization Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>751,741</b>	<b>174,800</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>51,741</b>	<b>33,359</b>
Item : 263101 LG Conditional grants (Current)				
St. Michael S.S. Wera	Wera Wera	Sector Conditional Grant (Non-Wage)	51,741	33,359
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>700,000</b>	<b>141,441</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed S.S.	Sector Development Grant	700,000	141,441
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>82,029</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>82,029</b>
Item : 263101 LG Conditional grants (Current)				
Wera Technical Institute	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	122,593	82,029
<b>Sector : Health</b>			<b>51,934</b>	<b>10,263</b>
<b>Programme : Primary Healthcare</b>			<b>51,934</b>	<b>10,263</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,171</b>	<b>3,878</b>
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL HC III	Wera ST. MICHAEL HC III	Sector Conditional Grant (Non-Wage)	5,171	3,878
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,513</b>	<b>6,384</b>

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Item : 263104 Transfers to other govt. units (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	2,324	1,743
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	6,189	4,642
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,250</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Wera Town Board Amolo HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Wera Town Board Wera HC III	Sector Development Grant	2,500	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wera Town Board Wera HC III	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>18,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wera Alecer cell in Agumalob Community Borehole	Sector Development Grant	18,500	0
<b>LCIII : Abarilela</b>			<b>153,152</b>	<b>75,895</b>
<b>Sector : Education</b>			<b>102,053</b>	<b>70,471</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>67,305</b>	<b>48,068</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,305</b>	<b>48,068</b>
Item : 263101 LG Conditional grants (Current)				
Akamuriei P.S.	Katine Akamuriei	Sector Conditional Grant (Non-Wage)	9,674	6,909
Arute P.S.	Arute Arute P.S.	Sector Conditional Grant (Non-Wage)	7,533	5,380
Ongutoi P.S.	Asilang Asilang	Sector Conditional Grant (Non-Wage)	5,520	3,942
Abarilela P.S.	Dodos Dodos	Sector Conditional Grant (Non-Wage)	7,106	5,075



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Katine-Wera P.S.	Katine Katine	Sector Conditional Grant (Non-Wage)	7,412	5,294
Moru-Arengan P.S.	Olelai Moru-Arengan	Sector Conditional Grant (Non-Wage)	7,758	5,541
Ocal P.S	Ocal Ocal	Sector Conditional Grant (Non-Wage)	9,779	6,984
Oidala P.S.	Olelai Oidala	Sector Conditional Grant (Non-Wage)	6,712	4,793
Olelai-Wera P.S.	Olelai Olelai	Sector Conditional Grant (Non-Wage)	5,810	4,149
<b>Programme : Secondary Education</b>			<b>34,748</b>	<b>22,403</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,748</b>	<b>22,403</b>
Item : 263101 LG Conditional grants (Current)				
St. Paul Abarilela S.S.	Dodos Abarilela	Sector Conditional Grant (Non-Wage)	34,748	22,403
<b>Sector : Health</b>			<b>51,099</b>	<b>5,424</b>
<b>Programme : Primary Healthcare</b>			<b>51,099</b>	<b>5,424</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,357</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
ONGUTOI HC III	Asilang ONGUTOI HC III	Sector Conditional Grant (Non-Wage)	5,357	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,232</b>	<b>5,424</b>
Item : 263104 Transfers to other govt. units (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	2,200	1,650
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	5,032	3,774
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,250</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arute Arute HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Dodos Abarilela HC III	Sector Development Grant	2,500	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>30,260</b>	<b>0</b>
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dodos Abarilela HC III	District Discretionary Development Equalization Grant	30,260	0

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<b>LCIII : Missing Subcounty</b>			<b>71,475</b>	<b>45,275</b>
<b>Sector : Education</b>			<b>71,475</b>	<b>45,275</b>
<b>Programme : Secondary Education</b>			<b>71,475</b>	<b>45,275</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,475</b>	<b>45,275</b>
Item : 263101 LG Conditional grants (Current)				
Obalanga Seed S..S.	Missing Parish Okungur	Sector Conditional Grant (Non-Wage)	34,130	21,603
Obalanga Comp S.S.	Missing Parish Opot	Sector Conditional Grant (Non-Wage)	37,345	23,672