
Vote:570 Amuru District

Quarter3

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:570 Amuru 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, Amuru District

Date: 06/06/2019

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

Vote:570 Amuru District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,789,000	1,337,680	75%
Discretionary Government Transfers	5,029,377	4,173,039	83%
Conditional Government Transfers	13,586,581	10,870,844	80%
Other Government Transfers	4,313,999	997,244	23%
Donor Funding	991,258	393,286	40%
Total Revenues shares	25,710,215	17,772,094	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	140,217	85,788	55,481	61%	40%	65%
Internal Audit	72,758	61,908	33,895	85%	47%	55%
Administration	5,197,622	4,137,789	2,829,943	80%	54%	68%
Finance	2,211,215	1,115,122	522,413	50%	24%	47%
Statutory Bodies	548,420	330,093	330,093	60%	60%	100%
Production and Marketing	1,933,381	1,005,747	491,858	52%	25%	49%
Health	3,443,634	2,534,527	1,892,300	74%	55%	75%
Education	8,023,693	6,156,627	4,737,928	77%	59%	77%
Roads and Engineering	1,470,165	1,313,603	446,980	89%	30%	34%
Water	410,563	388,860	126,554	95%	31%	33%
Natural Resources	218,755	169,366	148,658	77%	68%	88%
Community Based Services	2,039,791	472,664	306,150	23%	15%	65%
Grand Total	25,710,215	17,772,094	11,922,253	69%	46%	67%
<i>Wage</i>	<i>11,096,006</i>	<i>8,352,724</i>	<i>8,008,286</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>6,412,499</i>	<i>4,732,540</i>	<i>3,080,481</i>	<i>74%</i>	<i>48%</i>	<i>65%</i>
<i>Domestic Devt</i>	<i>7,210,453</i>	<i>4,293,544</i>	<i>582,317</i>	<i>60%</i>	<i>8%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>991,258</i>	<i>393,286</i>	<i>253,169</i>	<i>40%</i>	<i>26%</i>	<i>64%</i>

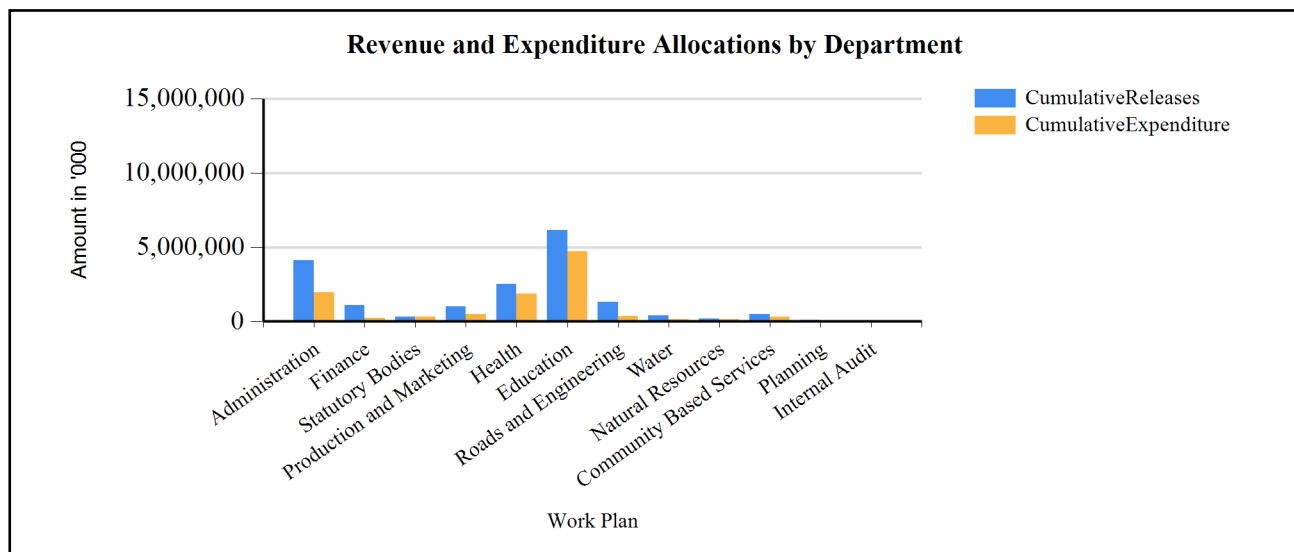
Vote:570 Amuru District

Quarter3

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

As at en of Q3, the District had realized 68% of its Annual Approved Budget Estimates. Most of the development grants were realized during this quarter as per the release schedules from MoFPED. There was under performance under Other Central Government Transfers as on 1% of UWEP grants were realized and only 8% of NUSAF 3 was realized by end of the quarter. In terms of expenditures, most recurrent grants were spent but Development grants were not spent because most contractors were still busy at sites and had not yet reached levels to warrant payments.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,789,000	1,337,680	75 %
Local Services Tax	55,000	5,359	10 %
Land Fees	126,000	20,916	17 %
Local Hotel Tax	4,750	1,200	25 %
Business licenses	35,000	8,405	24 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,760	4,462	77 %
Sale of non-produced Government Properties/assets	1,000	0	0 %
Park Fees	22,340	113,397	508 %
Advertisements/Bill Boards	27,000	3,133	12 %
Animal & Crop Husbandry related Levies	15,600	4,231	27 %
Market /Gate Charges	60,150	10,951	18 %
Other Fees and Charges	1,436,400	1,150,527	80 %
2a. Discretionary Government Transfers	5,029,377	4,173,039	83 %

Vote:570 Amuru District**Quarter3**

District Unconditional Grant (Non-Wage)	599,538	449,653	75 %
Urban Unconditional Grant (Non-Wage)	41,364	31,023	75 %
District Discretionary Development Equalization Grant	1,523,879	1,523,879	100 %
Urban Unconditional Grant (Wage)	149,246	112,532	75 %
District Unconditional Grant (Wage)	2,683,574	2,024,175	75 %
Urban Discretionary Development Equalization Grant	31,777	31,777	100 %
2b.Conditional Government Transfers	13,586,581	10,870,844	80 %
Sector Conditional Grant (Wage)	8,263,186	6,216,017	75 %
Sector Conditional Grant (Non-Wage)	1,637,544	1,136,955	69 %
Sector Development Grant	2,305,768	2,305,768	100 %
Transitional Development Grant	21,053	21,053	100 %
Salary arrears (Budgeting)	687,113	687,113	100 %
Pension for Local Governments	250,687	188,015	75 %
Gratuity for Local Governments	421,231	315,923	75 %
2c. Other Government Transfers	4,313,999	997,244	23 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,158,948	28,330	2 %
Social Assistance Grant for Empowerment (SAGE)	55,000	0	0 %
Support to PLE (UNEB)	9,000	0	0 %
Uganda Road Fund (URF)	817,023	637,256	78 %
Uganda Women Entrepreneurship Program(UWEP)	312,000	3,400	1 %
Vegetable Oil Development Project	39,000	0	0 %
Youth Livelihood Programme (YLP)	731,500	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,031,528	173,520	17 %
Neglected Tropical Diseases (NTDs)	120,000	154,738	129 %
3. Donor Funding	991,258	393,286	40 %
Democratic Governance Facility (DGF)	688,258	324,200	47 %
United Nations Children Fund (UNICEF)	145,000	60,926	42 %
United Nations Population Fund (UNPF)	43,000	8,160	19 %
World Health Organisation (WHO)	70,000	0	0 %
InterGovernmental Authority for Development (IGAD)	45,000	0	0 %
Total Revenues shares	25,710,215	17,772,094	69 %

Cumulative Performance for Locally Raised Revenues

There has been a general drop in the performance of locally collected revenues due to the controversies surrounding collection of revenues from Charcoal dealers. This is expected to worsen since the revenues are not being properly collected and receipted as required. Other Local revenue sources have generally been negligible in terms of the amounts.

Cumulative Performance for Central Government Transfers

Vote:570 Amuru District

Quarter3

Cumulative Performance for Donor Funding

Vote:570 Amuru District

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	431,501	338,968	79 %	107,875	109,208	101 %
District Production Services	1,439,080	126,796	9 %	359,770	36,690	10 %
District Commercial Services	62,800	28,094	45 %	15,700	6,444	41 %
Sub- Total	1,933,381	493,858	26 %	483,345	152,342	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,470,165	446,980	30 %	327,174	120,724	37 %
Sub- Total	1,470,165	446,980	30 %	327,174	120,724	37 %
Sector: Education						
Pre-Primary and Primary Education	6,090,188	3,729,708	61 %	1,564,055	1,348,404	86 %
Secondary Education	1,239,429	733,810	59 %	343,190	132,916	39 %
Skills Development	342,728	170,036	50 %	93,164	0	0 %
Education & Sports Management and Inspection	351,348	104,375	30 %	93,182	45,353	49 %
Sub- Total	8,023,693	4,737,928	59 %	2,093,591	1,526,674	73 %
Sector: Health						
Primary Healthcare	777,516	145,878	19 %	194,378	66,593	34 %
Health Management and Supervision	2,666,118	1,746,422	66 %	666,529	550,695	83 %
Sub- Total	3,443,634	1,892,300	55 %	860,908	617,288	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	410,563	126,554	31 %	102,641	48,957	48 %
Natural Resources Management	218,755	148,658	68 %	55,748	69,164	124 %
Sub- Total	629,318	275,212	44 %	158,389	118,121	75 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,039,791	306,150	15 %	509,948	0	0 %
Sub- Total	2,039,791	306,150	15 %	509,948	0	0 %
Sector: Public Sector Management						
District and Urban Administration	5,197,622	2,829,943	54 %	1,299,405	838,552	65 %
Local Statutory Bodies	548,420	330,093	60 %	137,105	109,761	80 %
Local Government Planning Services	140,217	55,481	40 %	32,929	18,027	55 %
Sub- Total	5,886,259	3,215,517	55 %	1,469,439	966,340	66 %
Sector: Accountability						
Financial Management and Accountability(LG)	2,211,215	522,413	24 %	552,803	59,986	11 %
Internal Audit Services	72,758	33,895	47 %	18,189	13,703	75 %
Sub- Total	2,283,973	556,308	24 %	570,993	73,689	13 %
Grand Total	25,710,215	11,924,253	46 %	6,473,787	3,575,177	55 %

Vote:570 Amuru District**Quarter3****SECTION B : Workplan Summary****Administration****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,893,064	3,895,568	100%	973,266	807,095	83%
District Unconditional Grant (Non-Wage)	151,471	117,158	77%	37,868	43,786	116%
District Unconditional Grant (Wage)	1,898,124	1,446,228	76%	474,531	489,739	103%
Gratuity for Local Governments	421,231	315,923	75%	105,308	105,308	100%
Locally Raised Revenues	157,060	291,728	186%	39,265	28,829	73%
Multi-Sectoral Transfers to LLGs_NonWage	178,131	736,871	414%	44,533	38,853	87%
Multi-Sectoral Transfers to LLGs_Wage	149,246	112,532	75%	37,312	37,909	102%
Pension for Local Governments	250,687	188,015	75%	62,672	62,672	100%
Salary arrears (Budgeting)	687,113	687,113	100%	171,778	0	0%
Development Revenues	1,304,559	242,220	19%	326,140	55,548	17%
District Discretionary Development Equalization Grant	113,834	182,113	160%	28,458	44,956	158%
Multi-Sectoral Transfers to LLGs_Gou	31,777	31,777	100%	7,944	10,592	133%
Other Transfers from Central Government	1,158,948	28,330	2%	289,737	0	0%
Total Revenues shares	5,197,622	4,137,789	80%	1,299,406	862,643	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,047,370	1,558,760	76%	511,843	527,648	103%
Non Wage	1,845,693	1,239,406	67%	461,423	300,311	65%
Development Expenditure						
Domestic Development	1,304,559	31,777	2%	326,140	10,592	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,197,622	2,829,943	54%	1,299,405	838,552	65%
C: Unspent Balances						

Vote:570 Amuru District**Quarter3**

Recurrent Balances	1,097,402	28%	
Wage	0		
Non Wage	1,097,402		
Development Balances	210,443	87%	
Domestic Development	210,443		
Donor Development	0		
Total Unspent	1,307,845	32%	

Summary of Workplan Revenues and Expenditure by Source

during the quater, we received NW of 1,358,860,125,500/= with pensions, gratuity, Local Revenue and Multisectoral transfers to LLG and TC of both wage, None Wage and GOU fund and performed with wage of 489,739,322.

Reasons for unspent balances on the bank account

unspent balance is for payment of contracted works under capital development, CBG activities and transfer to NUSAF 3 groups.

Highlights of physical performance by end of the quarter

68% of establishment filled, 82% of the staff appraised, 3 monitoring of LLG conducted as of March, staff data captured and salaries paid for 3 months (Jan-March), Evaluation of Bids carried out and Bids awarded by the Contracts Committee, Payroll printed for the 3 months.

Vote:570 Amuru District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,319,746	265,585	20%	329,937	84,924	26%
District Unconditional Grant (Non-Wage)	44,807	73,024	163%	11,202	21,224	189%
District Unconditional Grant (Wage)	125,559	90,520	72%	31,390	30,173	96%
Locally Raised Revenues	1,134,436	102,041	9%	283,609	33,527	12%
Multi-Sectoral Transfers to LLGs_NonWage	14,944	0	0%	3,736	0	0%
Development Revenues	891,469	849,537	95%	222,867	283,179	127%
Multi-Sectoral Transfers to LLGs_Gou	891,469	849,537	95%	222,867	283,179	127%
Total Revenues shares	2,211,215	1,115,122	50%	552,804	368,103	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,559	90,520	72%	31,390	30,173	96%
Non Wage	1,194,187	148,714	12%	298,547	29,812	10%
Development Expenditure						
Domestic Development	891,469	283,179	32%	222,867	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,211,215	522,413	24%	552,803	59,986	11%
C: Unspent Balances						
Recurrent Balances						
		26,351	10%			
Wage		0				
Non Wage		26,351				
Development Balances						
		566,358	67%			
Domestic Development		566,358				
Donor Development		0				
Total Unspent		592,709	53%			

Vote:570 Amuru District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had performed 20%. There was fair performance recorded under multi sectoral grants transfers reflecting DDEG for LLGs. However locally raised revenue performed at 3% because most finds were transfers to other departments to handle pressing issues. All the funds received were spent as per the vote items

Reasons for unspent balances on the bank account

There were some delays because of system's network failure.

Highlights of physical performance by end of the quarter

Paid all Accounts staff salaries for three months. Transferred all the funds for sector activities.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	528,182	315,707	60%	132,046	102,568	78%
District Unconditional Grant (Non-Wage)	166,110	91,657	55%	41,528	38,085	92%
District Unconditional Grant (Wage)	188,192	112,449	60%	47,048	37,483	80%
Locally Raised Revenues	111,600	111,600	100%	27,900	27,000	97%
Multi-Sectoral Transfers to LLGs_NonWage	62,280	0	0%	15,570	0	0%
Development Revenues	20,237	14,386	71%	5,059	7,193	142%
District Discretionary Development Equalization Grant	20,237	14,386	71%	5,059	7,193	142%
Total Revenues shares	548,420	330,093	60%	137,105	109,761	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	112,449	60%	47,048	37,483	80%
Non Wage	339,990	203,257	60%	84,998	65,085	77%
Development Expenditure						
Domestic Development	20,237	14,386	71%	5,059	7,193	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	548,420	330,093	60%	137,105	109,761	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

we received 109,761,055/= in the quarter with wage and DDEG remaining constant and with improvement on NW at 38,085,019/= and LR at 27,000,000/= to cater for payment of pending and upcoming activities as planned for the quarter.

Reasons for unspent balances on the bank account

N/A

Highlights of physical performance by end of the quarter

held 01 DSC meeting where we confirmed 10 staffs, promoted 02, transferred service of 06 and regularized appointment of 04. 15 land application files reviewed, held 01 committee meeting and 02 council meetings, 05 contracts committee meetings to approve initiations, adverts, soliciting documents and awards.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	674,550	505,685	75%	168,637	162,816	97%
District Unconditional Grant (Wage)	72,495	54,212	75%	18,124	18,071	100%
Locally Raised Revenues	25,800	25,800	100%	6,450	1,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Sector Conditional Grant (Non-Wage)	265,249	198,937	75%	66,312	66,312	100%
Sector Conditional Grant (Wage)	298,606	226,736	76%	74,651	77,433	104%
Development Revenues	1,258,831	500,063	40%	314,708	65,116	21%
District Discretionary Development Equalization Grant	106,245	89,747	84%	26,561	37,763	142%
Other Transfers from Central Government	1,070,528	328,258	31%	267,632	0	0%
Sector Development Grant	82,058	82,058	100%	20,515	27,353	133%
Total Revenues shares	1,933,381	1,005,747	52%	483,345	227,932	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,101	278,167	75%	92,775	92,722	100%
Non Wage	303,449	215,691	71%	75,862	59,620	79%
Development Expenditure						
Domestic Development	1,258,831	0	0%	314,708	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,933,381	493,858	26%	483,345	152,342	32%
C: Unspent Balances						
Recurrent Balances						
		11,827	2%			
Wage		2,781				
Non Wage		9,046				
Development Balances						
		500,063	100%			
Domestic Development		500,063				

Vote:570 Amuru District**Quarter3**

Donor Development	0		
Total Unspent	511,890	51%	

Summary of Workplan Revenues and Expenditure by Source

At the end of third quarter, the department realized 71% of the annual approved budget which is slightly below the 75% expected. The deficit of 4% is result of not remitting local raise revenue by the District to the Department.

Reasons for unspent balances on the bank account

The contracted Supplies work was at initial stage, request for payment by contractor not yet in placed.

While for Prelim project the unspent balance was delayed of Procurement processed.

Highlights of physical performance by end of the quarter

Award of contracts to the two Company were done remaining the supplies. The following were done: Provision of advisory services, technical backstopping, monitoring activities auditing of cooperatives

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,655,444	1,898,483	71%	663,861	630,161	95%
Locally Raised Revenues	11,200	12,900	115%	2,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,400	0	0%	3,350	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	180,407	135,305	75%	45,102	45,102	100%
Sector Conditional Grant (Wage)	2,330,436	1,750,278	75%	582,609	585,059	100%
Development Revenues	788,190	636,044	81%	197,048	211,298	107%
District Discretionary Development Equalization Grant	86,008	77,490	90%	21,502	30,570	142%
External Financing	160,000	16,371	10%	40,000	0	0%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Total Revenues shares	3,443,634	2,534,527	74%	860,908	841,459	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,330,436	1,703,723	73%	582,609	548,369	94%
Non Wage	325,007	147,793	45%	81,252	44,690	55%
Development Expenditure						
Domestic Development	628,190	40,783	6%	157,047	24,229	15%
Donor Development	160,000	0	0%	40,000	0	0%
Total Expenditure	3,443,634	1,892,300	55%	860,908	617,288	72%
C: Unspent Balances						
Recurrent Balances						
		46,966	2%			
Wage		46,554				
Non Wage		412				
Development Balances						
		595,261	94%			
Domestic Development		578,890				
Donor Development		16,371				

Vote:570 Amuru District**Quarter3**

Total Unspent	642,227	25%	
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Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX3,183,900,169 was received by end of quarter 3 representing 92.5% of the annual revenue target. This implies revenue over performed by 17.5% off the target of 75% for all the three (3) quarters of the FY. Over performance was due to more receipts of DDEG & Donor funds (Ext financing). In regards to cumulative expenditure, a total of UGX 1,892,300,017 was absorbed by end of third quarter representing 55% of the expected annual expenditure. Under utilisation arose due to less utilization of the sector conditional devt grant, sector conditional grant wage and NW, DDEG and Donor funds (Ext finances) for all the three (3) quarters.

Reasons for unspent balances on the bank account

UGX 1,291,600,152 remained underutilized at the DHLG level due to staff arrears to a tune of UGX 46,554,170, Non wage was under utilised by UGX 411,989, UGX 16,377,000 for donor funds was not utilized and there was non-utilization of UGX 1,228,256,993 meant for Devt activities this was not used due to delayed procurement process during the quarters.

Highlights of physical performance by end of the quarter

352 staff paid salaries for nine (9) months, 3 quarterly monitoring and supervision conducted to the health facilities, 9 DHT meetings held at the district headquarters, office of the DHO supported to carry out service delivery in 9 months.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,857,896	5,039,566	73%	1,802,142	1,812,505	101%
District Unconditional Grant (Non-Wage)	34,000	7,750	23%	8,500	1,750	21%
District Unconditional Grant (Wage)	53,225	39,920	75%	13,306	13,307	100%
Locally Raised Revenues	29,200	29,200	100%	7,300	14,000	192%
Multi-Sectoral Transfers to LLGs_NonWage	11,800	0	0%	2,950	0	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,086,527	723,693	67%	361,550	361,517	100%
Sector Conditional Grant (Wage)	5,634,144	4,239,004	75%	1,408,536	1,421,932	101%
Development Revenues	1,165,797	1,117,061	96%	291,449	357,502	123%
District Discretionary Development Equalization Grant	101,186	107,895	107%	25,296	35,965	142%
External Financing	100,000	44,555	45%	25,000	0	0%
Sector Development Grant	964,612	964,612	100%	241,153	321,537	133%
Total Revenues shares	8,023,693	6,156,627	77%	2,093,591	2,170,007	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,687,369	4,026,574	71%	1,421,842	1,182,889	83%
Non Wage	1,170,527	699,982	60%	380,300	339,315	89%
Development Expenditure						
Domestic Development	1,065,797	11,363	1%	266,449	4,470	2%
Donor Development	100,000	9	0%	25,000	0	0%
Total Expenditure	8,023,693	4,737,928	59%	2,093,591	1,526,674	73%
C: Unspent Balances						
Recurrent Balances						
Wage		252,349				
Non Wage		60,661				

Vote:570 Amuru District**Quarter3**

Development Balances	1,105,689	99%	
Domestic Development	1,061,143		
Donor Development	44,546		
Total Unspent	1,418,699	23%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 the department had received 100% of the total budget to cover development projects, salaries and non wage activities.

Reasons for unspent balances on the bank account

Ministry of Finance Planning and Economic Development has not re aligned the budget as requested for to meet the revised work plan

Rehabilitation of Omee PS could not be implemented because UPDF did the work as give back to the community. The process of re allocating the project was on in the same school

Highlights of physical performance by end of the quarter

612 teachers in 51 UPE schools, 85 teaching and non teaching staff in the USE schools and 27 education Instructors and non teaching staff paid salaries for 3 months.

43, pupils passed in Division 1 in the Primary Leaving Examinations.

Construction works started in 2 sites

Vote:570 Amuru District

Quarter3

*Roads and Engineering***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	875,024	661,680	76%	178,390	137,404	77%
District Unconditional Grant (Non-Wage)	6,000	14,373	240%	1,500	1,373	92%
District Unconditional Grant (Wage)	38,402	37,930	99%	9,600	12,643	132%
Locally Raised Revenues	13,600	23,200	171%	3,400	5,300	156%
Multi-Sectoral Transfers to LLGs_NonWage	197,944	92,585	47%	49,486	0	0%
Other Transfers from Central Government	619,078	493,592	80%	114,404	118,087	103%
Development Revenues	595,141	651,923	110%	148,785	251,361	169%
District Discretionary Development Equalization Grant	86,008	91,710	107%	21,502	30,570	142%
Multi-Sectoral Transfers to LLGs_Gou	0	51,079	0%	0	51,079	0%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	1,470,165	1,313,603	89%	327,175	388,764	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,402	37,930	99%	9,600	12,643	132%
Non Wage	836,623	287,612	34%	168,789	108,081	64%
Development Expenditure						
Domestic Development	595,141	121,438	20%	148,785	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,470,165	446,980	30%	327,174	120,724	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		336,138				
Development Balances						
Domestic Development		530,485				

Vote:570 Amuru District**Quarter3**

Donor Development	0		
Total Unspent	866,623	66%	

Summary of Workplan Revenues and Expenditure by Source

Of the approved budget of UGX 1,470,165,000/= for spending in the financial year 2018/2019 UGX 86,007,725/= shall be spend on road rehabilitation, UGX 817,022,698 on maintenance, UGX 509,133,333 on upgrading of road using Low cost seal technology and bridge work, while UGX 38,401,620 shall be used for paying salaries to staff of which 99% has so far been spent and the expenditure went beyond plan because of the salary enhancement. About 78% of the total approved budget has been released by the end of the third quarter of which 28% has been spent and of the release realized 36% has been spent

Reasons for unspent balances on the bank account

The sector has unspent fund on the account which are mainly for contracted work to service provider which are in progress however some fund are for maintenance work which failed to take off because we are yet waiting for the shared equipment like excavator from the regional centre for gravel excavation and stocking.

Highlights of physical performance by end of the quarter

The sector paid salaries to staffs for the three months, awarded contracts to contractors for execution, trained 12 gang leaders and two road overseers at MELTEC in Mbale on labour base road maintenance, maintained 310km of feeder roads using the road gangs and mechanically maintained 14km of Otwee- Mutema-Okungedi road.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,720	70,603	74%	23,930	23,534	98%
District Unconditional Grant (Wage)	40,831	36,636	90%	10,208	12,212	120%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	45,289	33,967	75%	11,322	11,322	100%
Development Revenues	314,843	318,257	101%	78,711	106,849	136%
District Discretionary Development Equalization Grant	86,008	89,421	104%	21,502	30,570	142%
Sector Development Grant	207,783	207,783	100%	51,946	69,261	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	410,563	388,860	95%	102,641	130,383	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,831	36,636	90%	10,208	12,212	120%
Non Wage	54,889	33,575	61%	13,722	11,687	85%
Development Expenditure						
Domestic Development	314,843	56,343	18%	78,711	25,058	32%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	410,563	126,554	31%	102,641	48,957	48%
C: Unspent Balances						
Recurrent Balances		392	1%			
Wage		0				
Non Wage		392				
Development Balances		261,913	82%			
Domestic Development		261,913				
Donor Development		0				
Total Unspent		262,306	67%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The District Water Office recieved a Total of Ugx. 130,382,935 translating to 25% of the annual budget. Quarterly out turn is at 125% due to salary enhanchment for scientist. However 24% espenditure in the annual budget and 52% of the quarterly out turn is majorly on wage, non wage and partially development.

Reasons for unspent balances on the bank account

The 48% unspent balances is meant for development expenditures of which drilling has been completed and casting and installation is ongoing. this was delayed due to absent of contract committee.

Highlights of physical performance by end of the quarter

The 52% expenditures was on wages, Coordination, training water source committees, sanitation week, world water day, supervision and payment of borehole rehabilitation and routine office operation.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	198,518	147,788	74%	49,629	49,629	100%
District Unconditional Grant (Non-Wage)	5,876	9,000	153%	1,469	0	0%
District Unconditional Grant (Wage)	100,037	99,219	99%	25,009	33,073	132%
Locally Raised Revenues	34,900	34,900	100%	8,725	15,000	172%
Multi-Sectoral Transfers to LLGs_NonWage	11,480	0	0%	2,870	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,225	4,669	75%	1,556	1,556	100%
Development Revenues	20,237	21,579	107%	5,059	7,193	142%
District Discretionary Development Equalization Grant	20,237	21,579	107%	5,059	7,193	142%
Total Revenues shares	218,755	169,366	77%	54,689	56,822	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,037	99,219	99%	25,009	33,073	132%
Non Wage	98,481	29,792	30%	24,620	16,444	67%
Development Expenditure						
Domestic Development	20,237	19,647	97%	5,059	19,647	388%
Donor Development	0	0	0%	1,059	0	0%
Total Expenditure	218,755	148,658	68%	55,748	69,164	124%
C: Unspent Balances						
Recurrent Balances		18,777	13%			
Wage		0				
Non Wage		18,777				
Development Balances		1,932	9%			
Domestic Development		1,932				
Donor Development		0				

Vote:570 Amuru District**Quarter3**

Total Unspent	20,709	12%	
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Summary of Workplan Revenues and Expenditure by Source

As at end of Q2, the Department had realised 104% of its Annual Approved Budget Estimates. There was overperformance under DUG non wage and Locally raised revenues because of activities under surveillance of illegal charcoal burning and indiscriminate timber lumbering.

Reasons for unspent balances on the bank account

Unspent balances was meant for procurement of dustbins to be fixed in Offices and Rural Growth Centers.

Highlights of physical performance by end of the quarter

3 monitoring and compliance visits were carried out. 1 community awareness campaign on land use and physical planning and dispute resolution were carried out. 7 staff were paid salaries for three months of the quarter. There was wetland boundary planting of mark stones in conjunction with Ministry of Water and Wetlands. Conducted 22 Environmental Screening for all Development Projects in the District.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,034	136,904	65%	52,508	38,777	74%
District Unconditional Grant (Non-Wage)	13,475	7,389	55%	3,369	3,389	101%
District Unconditional Grant (Wage)	108,712	64,129	59%	27,178	21,376	79%
Locally Raised Revenues	25,000	25,000	100%	6,250	550	9%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	0%	2,250	0	0%
Sector Conditional Grant (Non-Wage)	53,847	40,385	75%	13,462	13,462	100%
Development Revenues	1,829,758	335,760	18%	457,439	0	0%
External Financing	731,258	332,360	45%	182,814	0	0%
Other Transfers from Central Government	1,098,500	3,400	0%	274,625	0	0%
Total Revenues shares	2,039,791	472,664	23%	509,948	38,777	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,712	21,376	20%	27,178	0	0%
Non Wage	101,321	28,214	28%	25,330	0	0%
Development Expenditure						
Domestic Development	1,098,500	3,400	0%	274,625	0	0%
Donor Development	731,258	253,160	35%	182,814	0	0%
Total Expenditure	2,039,791	306,150	15%	509,948	0	0%
C: Unspent Balances						
Recurrent Balances		87,313	64%			
Wage		42,753				
Non Wage		44,560				
Development Balances		79,200	24%			
Domestic Development		0				
Donor Development		79,200				
Total Unspent		166,513	35%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

1. In Quarter 3 Revenue was at 74% and Total expenditure stood at 90%;
2. During the Quarter a number of revenue sources performed above average with Unconditional grants -Non Wage performed 90% and Unconditional Grant Wage was at 127%.
3. Sectoral conditional grant Non Wage performed at 100% (UGX 13,461,000=).
4. Other Multisectoral transfers to performed poorly due to the fact that projects under YLP at 1% & UWEP 1%
5. Special Grants to PWD groups performed at 100%.

Reasons for unspent balances on the bank account

Delayed approval of women groups under UWEP Funding;
YLP youth groups were under generations in accordance with the guidelines;;

Highlights of physical performance by end of the quarter

1. Quarter 3 Expenditures was for planned outputs namely 11 Community Development Workers paid;
2. Adult learning programs strengthened in the 5 LLGs with 536 learners trained;
3. 42 UWEP groups followed up and mentored;
4. 12 radio talkshows on youth participation and empowerment held through support from DGF,
5. 5 sub county CDOs mentored in planning and CDD modalities; PWDs service providers mapped;
6. 8 PWDs group funded under special grants for PWDs among others.

Vote:570 Amuru District

Quarter3

*Planning***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,569	85,788	67%	29,767	31,115	105%
District Unconditional Grant (Non-Wage)	42,058	24,029	57%	8,390	8,029	96%
District Unconditional Grant (Wage)	34,311	25,759	75%	8,578	8,586	100%
Locally Raised Revenues	36,000	36,000	100%	9,000	14,500	161%
Multi-Sectoral Transfers to LLGs_NonWage	15,200	0	0%	3,800	0	0%
Development Revenues	12,648	0	0%	3,162	0	0%
District Discretionary Development Equalization Grant	12,648	0	0%	3,162	0	0%
Total Revenues shares	140,217	85,788	61%	32,929	31,115	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,311	25,759	75%	8,578	17,173	200%
Non Wage	93,258	29,722	32%	21,189	854	4%
Development Expenditure						
Domestic Development	12,648	0	0%	3,162	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	140,217	55,481	40%	32,929	18,027	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30,307				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		30,307	35%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

As at end of Q3, the Planning Unit had realised 94% of its approved Annual Budget Estimates. This performance has been very high due to more funds released for monitoring of Council Projects.

Reasons for unspent balances on the bank account

The unspent balances are meant for compilation and preparation of Draft Performance Contract and Draft Budget.

Highlights of physical performance by end of the quarter

Compiled Q3 report and submitted to MoFPED, completed the compilation of Draft Performance Contract and draft contract. Held DTPC meetings for the months during the quarter.

Vote:570 Amuru District

Quarter3

*Internal Audit***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,758	61,908	85%	18,189	16,962	93%
District Unconditional Grant (Non-Wage)	22,473	19,737	88%	5,618	3,737	67%
District Unconditional Grant (Wage)	23,685	17,172	73%	5,921	5,724	97%
Locally Raised Revenues	25,000	25,000	100%	6,250	7,502	120%
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0%	400	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,758	61,908	85%	18,189	16,962	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,685	17,172	73%	5,921	5,724	97%
Non Wage	49,073	16,723	34%	12,268	7,979	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,758	33,895	47%	18,189	13,703	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		28,013				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		28,013	45%			

Summary of Workplan Revenues and Expenditure by Source

As at end of quarter three 2018/2019 financial year, internal audit department has received% of its annual approved budget estimates. this was a very good performance.

Vote:570 Amuru District

Quarter3

Reasons for unspent balances on the bank account

There has been some delay in accessing funds and some activities are ongoing.

Highlights of physical performance by end of the quarter

6 Health units were audited.

Routine management of the department done

Vote:570 Amuru District**Quarter3***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:570 Amuru District

Quarter3

Vote:570 Amuru 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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pay staff salaries for 12 months	paid salary for 9 months conducted 03 support supervision to HLG and LLGs.		Pay staff salaries for 03 months	paid salary for 3 months
	quarterly support supervision to HLG and LLGs	conducted 03 quarterly monitoring of LLG.		conduct 01 support supervision to HLG and LLGs	conducted 01 support supervision to HLG and LLG.
	Quarterly monitoring of Government facilities	conducted 04 monitoring of government facilities		Quarterly monitoring of LLGs	conducted quarterly monitoring of LLG.
	Operationalise new administrative units			conduct 01 monitoring of Government facilities	conducted 02 monitoring of government facilities
211101 General Staff Salaries	1,898,124	1,446,228	76 %		489,739
211103 Allowances (Incl. Casuals, Temporary)	10,200	5,700	56 %		4,200
221001 Advertising and Public Relations	4,362	3,200	73 %		3,200
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,200	80 %		1,200
221009 Welfare and Entertainment	13,670	6,710	49 %		540
221011 Printing, Stationery, Photocopying and Binding	3,200	1,689	53 %		489
221012 Small Office Equipment	3,200	1,670	52 %		670
221016 IFMS Recurrent costs	30,000	17,000	57 %		12,000
221017 Subscriptions	3,000	3,000	100 %		3,000
222001 Telecommunications	800	0	0 %		0
223005 Electricity	1,500	0	0 %		0
227001 Travel inland	72,200	54,977	76 %		25,857
227004 Fuel, Lubricants and Oils	4,800	1,100	23 %		0
228002 Maintenance - Vehicles	16,400	9,150	56 %		7,400

Vote:570 Amuru District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,200	450	38 %	450
Wage Rect:	1,898,124	1,446,228	76 %	489,739
Non Wage Rect:	167,031	105,846	63 %	59,006
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,065,155	1,552,074	75 %	548,745
Reasons for over/under performance:	N/A			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 85% of all staff establishment filled	(68)	(96%)96% of all staff establishment filled	(68)68% of staff establishment filled
%age of staff appraised	(90%) 90% of all the district staff appraised. 100% of staff on probation apprai	(82)	(90%)90% of all the district staff appraised. 100% of staff on	(82)82% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(95%) 95% of all staff salaries details captureds , entered and paid for 12 months before the 28th of every month	(99)	(95%)95% of all staff salaries details captureds , entered and paid for 12 months before the 28th of every month	(99)99% of staff salary details captured and paid for 3 months
%age of pensioners paid by 28th of every month	(99%) 99% of all the Pensioners piad timely. pay gratuity for 12 months pay salary arrears as captured	(100)	(99%)99% of all the Pensioners piad timely.	(100)100% of pensioners paid for 3 months
Non Standard Outputs:	pensioners paid for 12 months	pensioners paid for 9 months	pensioners paid for 03 months	pensioners paid for 3 months
	all staffs salaries captured and pay salaries before 28th of every month	staff salary details captured and paid	all staffs salaries captured and pay salaries before 28th of every month	staff salary details captured and paid
	all staffs to be appraised	82% of staff appraised	all staffs to be appraised	82% of staff appraised
	85 % of staffs establishment filled			
211103 Allowances (Incl. Casuals, Temporary)	3,420	1,200	35 %	1,200
212105 Pension for Local Governments	250,687	125,343	50 %	62,672
212107 Gratuity for Local Governments	421,231	210,615	50 %	105,308
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,500	2,200	63 %	1,200
221009 Welfare and Entertainment	6,200	4,544	73 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	9,508	264 %	8,008
221012 Small Office Equipment	1,920	460	24 %	460
222001 Telecommunications	1,580	0	0 %	0
227001 Travel inland	16,480	6,539	40 %	4,300

Vote:570 Amuru District

Quarter3

228002 Maintenance - Vehicles	1,400	657	47 %	657
321617 Salary Arrears (Budgeting)	687,113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,398,131	361,067	26 %	183,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,398,131	361,067	26 %	183,804

Reasons for over/under performance: death, transfer of service and abandonment of duties attributed to reduced performance of staff establishment

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	monitoring of functionality of LLG on compliance to service delivery standards	conducted 03 monitoring of functionality of HLG and LLG	01 monitoring of functionality of HLG and LLG in compliance to service delivery standards	conducted 01 monitoring of functionality of HLG and LLG
211103 Allowances (Incl. Casuals, Temporary)	1,200	800	67 %	800
221011 Printing, Stationery, Photocopying and Binding	1,200	268	22 %	268
221012 Small Office Equipment	700	340	49 %	340
227001 Travel inland	14,000	9,684	69 %	3,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,100	11,092	65 %	4,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,100	11,092	65 %	4,814

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	04 support staff coordination meetings and technical hands on support	03 support staff coordination meeting and technical hands on support conducted	01 support staff coordination meetings and technical hands on support	01 support staff coordination meeting and technical hands on support conducted
221011 Printing, Stationery, Photocopying and Binding	450	120	27 %	120
221012 Small Office Equipment	3,200	1,340	42 %	340
223004 Guard and Security services	4,000	1,840	46 %	920
224004 Cleaning and Sanitation	1,000	560	56 %	560
224005 Uniforms, Beddings and Protective Gear	1,200	477	40 %	0

Vote:570 Amuru District**Quarter3**

227001 Travel inland	2,150	1,200	56 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,537	46 %	3,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,537	46 %	3,140

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	print payroll for all staffs for 12 months	printed payroll for 03 months	print payroll for all staffs for 03 months	printed payroll for 03 months
221011 Printing, Stationery, Photocopying and Binding	5,200	187	4 %	187
227001 Travel inland	3,400	1,500	44 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	1,687	20 %	1,687
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	1,687	20 %	1,687

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	() Training of staff in records management at departmental, LLG, schools and health facilities levels	(0)	()	(0)N/A
Non Standard Outputs:	retooling the central registry by procuring 20 up to date Acts of parliament , 1500 suspension files and 01 Hp laptop. monitoring HLG and LLG in records management conduct 01 educaion exchange visit to good performing central registry	02 monitoring of HLG and LLG records management conducted	procure 01 Hp laptop. 01 monitoring HLG and LLG in records management.	01 monitoring of HLG and LLG records management conducted
221103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
221002 Workshops and Seminars	1,860	0	0 %	0
221007 Books, Periodicals & Newspapers	502	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	250	31 %	250
221009 Welfare and Entertainment	1,500	387	26 %	387
221011 Printing, Stationery, Photocopying and Binding	3,988	630	16 %	630
221012 Small Office Equipment	1,100	432	39 %	432

Vote:570 Amuru District

Quarter3

222001 Telecommunications	600	0	0 %	0
222002 Postage and Courier	150	0	0 %	0
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	4,199	20 %	4,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	4,199	20 %	4,199

Reasons for over/under performance: N/A

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	coverage of all district functions	covered 05 district functions	coverage of district functions	covered 03 district functions
	consolidate and develop 01 district journal			
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	278	23 %	278
221012 Small Office Equipment	600	100	17 %	100
227001 Travel inland	3,800	1,500	39 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,878	30 %	1,878
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	1,878	30 %	1,878

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	advertise for selective and open bids	consolidated 01 procurement and disposal plan FY 2019/2020.	consolidate procurement and disposal plan for FY 2019/20	consolidated 01 procurement and disposal plan FY 2019/2020.
	consolidate procurement and disposal plan	evaluated bids and prequalified	evaluation of bids and prequalify	evaluated bids and prequalified
	evaluation of bids prequalify bidders			
	award successful bidders monitor works			
211103 Allowances (Incl. Casuals, Temporary)	9,200	1,800	20 %	1,800
221001 Advertising and Public Relations	17,300	13,000	75 %	4,700
221008 Computer supplies and Information Technology (IT)	1,280	569	44 %	569
221009 Welfare and Entertainment	1,400	640	46 %	640

Vote:570 Amuru District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,400	200	14 %	200
221012 Small Office Equipment	800	540	68 %	540
227001 Travel inland	6,620	2,800	42 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,000	19,549	51 %	11,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	19,549	51 %	11,249

Reasons for over/under performance: late and incomplete submission by user entities/departments

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	transfer funds to 80 community sub projects/groups		transfer funds to 20 community sub projects/groups	
291003 Transfers to Other Private Entities	1,158,948	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,158,948	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,158,948	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:570 Amuru District

Quarter3

Non Standard Outputs:	renovation of planning unit block	renovation of planning unit block		
	procurement of 02 motorcycles	procurement pf 15 sign posts		
	procurement pf 15 sign posts	support to civil colledge training		
	induction and orientation of newly recruited staffs			
	management training to top management staffs			
	conduct study tour for councilors			
	pre retirement training			
	support to civil colledge training			
	pay tuition to 3 staffs at UMI			
281504 Monitoring, Supervision & Appraisal of capital works	31,621	0	0 %	0
312101 Non-Residential Buildings	53,000	0	0 %	0
312201 Transport Equipment	24,213	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,834	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	113,834	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	1,898,124	1,446,228	76 %	489,739
Non-Wage Reccurent:	1,667,562	510,855	31 %	269,777
GoU Dev:	1,272,782	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,838,468	1,957,083	40.4 %	759,517

Vote:570 Amuru District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) annual Performance Reports submitted to the Council Organs and others stakeholders. 4 quarterly reports produced and presented to the stakeholders.			(2019-01-04)Monthly books of accounts written and reconciled. Quarterly financial reports prepared and submitted to relevant authorities.	(2019-04-05)Monthly books of accounts written and reconciled. Quarterly financial reports prepared and submitted to relevant authorities
Non Standard Outputs:	Mobilization and sensitization of taxpayers. Training of revenue committee.	Mobilisation and sensitisation of taxpayers done and revenue committees trained		Mobilization and sensitization of taxpayers. Training of revenue committee.	Mobilisation and sensitisation of taxpayers done. Revenue committees trained
211101 General Staff Salaries	125,559	90,520	72 %		30,173
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		5
213001 Medical expenses (To employees)	480	240	50 %		240
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	800	389	49 %		389
221003 Staff Training	1,000	990	99 %		990
221007 Books, Periodicals & Newspapers	800	800	100 %		800
221008 Computer supplies and Information Technology (IT)	2,800	3,400	121 %		400
221009 Welfare and Entertainment	500	500	100 %		12
221011 Printing, Stationery, Photocopying and Binding	4,456	5,360	120 %		500
221012 Small Office Equipment	600	500	83 %		200
221013 Bad Debts	73	0	0 %		0
222001 Telecommunications	2,800	3,100	111 %		100
222003 Information and communications technology (ICT)	1,600	1,576	98 %		1,076
223005 Electricity	1,000	910	91 %		510
227001 Travel inland	43,100	28,966	67 %		7,792
227004 Fuel, Lubricants and Oils	1,427	2,483	174 %		500
228002 Maintenance - Vehicles	6,800	6,742	99 %		4,109
228004 Maintenance – Other	1,200	1,200	100 %		96

Vote:570 Amuru District**Quarter3**

282101 Donations	1,012,436	0	0 %	0
Wage Rect:	125,559	90,520	72 %	30,173
Non Wage Rect:	1,084,472	58,355	5 %	17,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,210,031	148,876	12 %	47,892

Reasons for over/under performance: Nil

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1289800000) Total of shs 1,289,800,000 c collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	(78329000)	(322450000)Total of shs 322,450,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	(41200000)Total Shs.41,200,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabo, Atiak and Amuru Town Council
Non Standard Outputs:	Lower local Governments are advised on proper local revenue administration and collection.	Lower local governments were advised on proper local revenue collection and administration	LLGs are advised on proper local revenue administration and collection.	LLGs are advised on proper local revenue administration and collection
213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	1,400	1,308	93 %	1,308
221002 Workshops and Seminars	1,200	0	0 %	0
221007 Books, Periodicals & Newspapers	2,300	2,000	87 %	0
221008 Computer supplies and Information Technology (IT)	2,800	2,097	75 %	992
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	42 %	0
227001 Travel inland	13,000	12,757	98 %	5,163
227004 Fuel, Lubricants and Oils	2,000	1,926	96 %	0
228004 Maintenance – Other	1,192	1,000	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,692	22,088	83 %	7,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,692	22,088	83 %	7,463

Reasons for over/under performance: Nil

Output : 148103 Budgeting and Planning Services

Vote:570 Amuru District**Quarter3**

Date of Approval of the Annual Workplan to the Council	(2019-06-03) Annual Work plan and budget presented for the approval of the Council ..	(03/21/2019)	(2019-03-29)District annual work District plan prepared and approved by council.	(2019-03-21)District annual work plan and budget prepared and laid on table by council for discussions
Non Standard Outputs:	Lower local Governments are advised on proper planning and budgeting.	District technical planning committees and sub county technical planning committees advised on budgeting processes	District Technical Planning and Sub county technical Planning committees advised on budgeting processes.	District Technical Planning Committee and Sub county technical planning committees advised on budgeting processes
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	0
213002 Incapacity, death benefits and funeral expenses	600	500	83 %	500
221003 Staff Training	2,400	432	18 %	432
221008 Computer supplies and Information Technology (IT)	2,000	2,880	144 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	3,000	107 %	0
227001 Travel inland	11,000	14,000	127 %	0
228004 Maintenance – Other	987	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,987	22,012	105 %	932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,987	22,012	105 %	932

Reasons for over/under performance: Nil

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	District Council and LLG Councillors are advised on financial management.	Councillors at the district and lower local governments are advised on financial management.	Monthly, Councillors at the district and LLGs are advised on financial management.	Councillors at the the district and LLGs are advised on financial management monthly
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
213001 Medical expenses (To employees)	800	0	0 %	0
221002 Workshops and Seminars	2,000	1,220	61 %	220
221007 Books, Periodicals & Newspapers	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	2,600	93 %	0
221012 Small Office Equipment	2,400	3,292	137 %	0
222003 Information and communications technology (ICT)	3,000	1,500	50 %	0
227001 Travel inland	11,000	20,580	187 %	1,480

Vote:570 Amuru District

Quarter3

227004	Fuel, Lubricants and Oils	705	967	137 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,505	31,959	121 %	1,700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,505	31,959	121 %	1,700
Reasons for over/under performance:		Nil			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(0019-08-31) Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office and Accountant General in Kampala	(04/30/2019)	(0)Final accounts prepared and submitted to Auditor General by 30/08/2019 at Gulu Regional office and Accountant General in Kampala	(2019-04-30)Nine Months financial statements prepared and submitted to Accountant General on 30/04/2019
Non Standard Outputs:		NA	Financial and non financial managers advised on timely accountability of funds	Financial and non financial managers are advised on timely accountability of funds.	Financial and non financial managers advised on timely accountability of funds
211103	Allowances (Incl. Casuals, Temporary)	1,600	0	0 %	0
221002	Workshops and Seminars	2,000	500	25 %	500
221007	Books, Periodicals & Newspapers	2,500	500	20 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001	Travel inland	11,500	9,800	85 %	1,000
227004	Fuel, Lubricants and Oils	1,500	2,500	167 %	0
228004	Maintenance – Other	487	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,587	14,300	69 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,587	14,300	69 %	2,000
Reasons for over/under performance:		Nil			
	<i>Total For Finance : Wage Rect:</i>	<i>125,559</i>	<i>90,520</i>	<i>72 %</i>	<i>30,173</i>
	<i>Non-Wage Reccurent:</i>	<i>1,179,243</i>	<i>148,714</i>	<i>13 %</i>	<i>29,812</i>
	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</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>1,304,802</i>	<i>239,234</i>	<i>18.3 %</i>	<i>59,986</i>

Vote:570 Amuru District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	salaries to be paid for 12 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct quarterly monitoring of LLG councils conduct 06 council meetings conduct refresher training of LLG councils conduct exchange visits	paid staff and political leaders salary for 09 months conducted 03 monitoring of LLG councils. held 05 council meetings		salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 monitoring of LLG councils conduct 02 council meetings	paid staff and political leaders salary for 3 months conducted 01 monitoring of LLG councils. held 03 council meetings
211101 General Staff Salaries	188,192	112,449	60 %		37,483
211103 Allowances (Incl. Casuals, Temporary)	119,480	66,145	55 %		24,320
213002 Incapacity, death benefits and funeral expenses	1,000	2,000	200 %		0
221008 Computer supplies and Information Technology (IT)	600	550	92 %		0
221009 Welfare and Entertainment	2,400	2,040	85 %		420
221011 Printing, Stationery, Photocopying and Binding	1,899	1,336	70 %		560
221012 Small Office Equipment	1,400	1,100	79 %		200
221017 Subscriptions	3,000	1,500	50 %		1,500
227001 Travel inland	32,641	37,695	115 %		12,500
228002 Maintenance - Vehicles	8,600	7,000	81 %		2,600
Wage Rect:	188,192	112,449	60 %		37,483
Non Wage Rect:	171,019	119,365	70 %		42,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	359,211	231,815	65 %		79,583
Reasons for over/under performance: over performed on council meetings target due to special council meeting to approve supplementary budget					
Output : 138202 LG procurement management services					
N/A					

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	12 contracts committee meetings held	conducted 08 CC meetings	conduct 03 contracts committee meetings at the district headquarter	conducted 05 CC meetings
	02 field visits conducted		conduct 01 field visits within the district	
	contracts committee held members trained			
211103 Allowances (Incl. Casuals, Temporary)	5,600	7,300	130 %	3,200
221002 Workshops and Seminars	1,800	0	0 %	0
221009 Welfare and Entertainment	1,500	820	55 %	200
221011 Printing, Stationery, Photocopying and Binding	800	610	76 %	180
221012 Small Office Equipment	1,200	340	28 %	120
227001 Travel inland	1,600	1,720	108 %	820
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	10,790	74 %	4,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,500	10,790	74 %	4,520

Reasons for over/under performance: submission backlog

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	recruit 20 staffs ,confirm 65, promote 04, grant 20 study leaves,transfer service of 09, develop 01 staff regulation, regularize appointments of 10, handle 20 disciplinary cases 	confirmed 77 transfered service of 36 study leave 13 00 disciplinary cases regularised appointment of 08 recruited 06	recruit 10 staffs ,confirm 15, promote 01, grant 10 study leaves, handle 10 disciplinary cases	held 01 meeting and promoted 02, confirmed 10, transfered service of 06 staffs and regularized appointments of 04 staffs
211103 Allowances (Incl. Casuals, Temporary)	17,200	14,754	86 %	5,515
221009 Welfare and Entertainment	800	872	109 %	0
221011 Printing, Stationery, Photocopying and Binding	1,040	890	86 %	430
221012 Small Office Equipment	951	870	91 %	280

Vote:570 Amuru District

Quarter3

227001	Travel inland	8,800	6,092	69 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,791	23,478	82 %	8,025
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,791	23,478	82 %	8,025
Reasons for over/under performance:		N/A			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(360) 360 land applications to be reviewed and approved or not at the	(150)		(85)hold 01 DLB meeting	(13)held 01 meeting to review 13 pending files
No. of Land board meetings	() hold 04 board meetings at the district headquater	(03)		()	()held 01 meeting
Non Standard Outputs:	conduct land awareness trainings hond refresher training for ALC and DLB inspect, survey and acquire 06 institutional lands	surveyed 01 institution land (52 acres awer county headquarter)		inspect, survey and acquire 03 institutional lands	surveyed 01 institution land (52 acres awer county headquarter)
211103	Allowances (Incl. Casuals, Temporary)	7,200	7,168	100 %	1,800
221009	Welfare and Entertainment	1,000	2,850	285 %	200
221011	Printing, Stationery, Photocopying and Binding	1,200	810	67 %	140
227001	Travel inland	3,200	2,615	82 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,600	13,443	107 %	2,640
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,600	13,443	107 %	2,640
Reasons for over/under performance:		expiry of terms of office of ALC and size of awer county headquarter made us not achieve the targeted 03 institutional land			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) hold 04 LGPAC meetings at the district head quarter conduct atleast 02 field visits with the district to eveluate value for money works	(0)		(1)hold 01 LGPAC meetings at the district head quarter	(0)held 00 meeting
No. of LG PAC reports discussed by Council	(05) prepare and present 05 LGPAC reports to council at the district headquate	(0)		(1)prepare and present 01 LGPAC reports to council at the district headquate	(0)presented 00 report to council

Vote:570 Amuru District**Quarter3**

Non Standard Outputs:		hold 04 LGPAC meetings at the district head quarter	held 00 meeting	hold 01 LGPAC meetings at the district head quarter	held 00 meeting
		conduct atleast 02 field visits with the district to eveluate value for money works			
211103	Allowances (Incl. Casuals, Temporary)	12,000	3,220	27 %	0
221009	Welfare and Entertainment	1,000	229	23 %	0
221011	Printing, Stationery, Photocopying and Binding	1,120	541	48 %	0
221012	Small Office Equipment	1,580	850	54 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,700	4,840	31 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,700	4,840	31 %	0
Reasons for over/under performance:		lack of quorum to conduct business			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(4) conduct 04 monitoring of government projects within the district	()	(1)conduct 01 monitoring of government projects within the district	()conducted 01 monitoring within the district
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	1,000	470	47 %	150
227001	Travel inland	7,600	5,200	68 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,600	5,670	66 %	2,750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,600	5,670	66 %	2,750
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		conduct 04 standing committee meetings hold 04 monitoring visits	conducted 03 committee meeting conducted 01 committee visit	conduct 01 standing committee meeting hold 01 monitoring visits	conducted 01 committee meeting conducted 01 committee visit
211103	Allowances (Incl. Casuals, Temporary)	19,519	20,000	102 %	3,200
221009	Welfare and Entertainment	3,181	1,420	45 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	850	85 %	300

Vote:570 Amuru District**Quarter3**

227001	Travel inland	2,800	3,402	122 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,500	25,672	97 %	5,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,500	25,672	97 %	5,050
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		survey and title 06 institutional lands	surveyed 01 institutional land	survey and title 03 institutional lands	survey and in the process of acquiring title for Awer County Headquarter
		conduct 01 land rights awareness trainings			
		conduct 01 refresher training to ALC and DLB			
311101	Land	10,800	14,386	133 %	7,193
312211	Office Equipment	9,437	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,237	14,386	71 %	7,193
	Donor Dev:	0	0	0 %	0
	Total:	20,237	14,386	71 %	7,193
Reasons for over/under performance:		the size (52 acres) and cost of surveying awer county headquater could not allow us meet our target of 3 institutions			
	Total For Statutory Bodies : Wage Rect:	188,192	112,449	60 %	37,483
	Non-Wage Reccurent:	277,710	203,257	73 %	65,085
	GoU Dev:	20,237	14,386	71 %	7,193
	Donor Dev:	0	0	0 %	0
	Grand Total:	486,140	330,093	67.9 %	109,761

Vote:570 Amuru District

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Payment of District Staffs. -Payment of Agricultural extension staffs. -Payment staffs of prelnor on contract. -Technical backstopping. -Training of farmers groups, Cooperative, Association	Nine months payment of Salary to Agriculture Extension Staffs Done		-payment of District Staffs -Payment of Agricultural extension staffs -Payment staffs of prelnor on contract -Technical backstopping -Training of farmers groups, Cooperative, Association	Three months payment of Salary to Agriculture Extension Staffs Done
211101 General Staff Salaries	371,101	278,167	75 %		92,722
221008 Computer supplies and Information Technology (IT)	20,000	1,371	7 %		0
Wage Rect:	371,101	278,167	75 %		92,722
Non Wage Rect:	20,000	1,371	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	391,101	279,538	71 %		92,722
Reasons for over/under performance: N/A					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Forming and strengthening farmers groups at the lower local Government	Conducted 10 Training at the lower Local Government, 6 Supervision, 9 monitoring technical back stopping and 150 registration of farmers into formal groups		10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government	Conducted Training at the lower Local Government, Supervision, monitoring technical back stopping and registration of farmers into formal groups
227001 Travel inland	30,000	59,430	198 %		16,486

Vote:570 Amuru District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	59,430	198 %	16,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	59,430	198 %	16,486

Reasons for over/under performance: The money for Agriculture Cluster Development grand was under supplementary processes District can't process the money , that why over spending occur. Money was pick from Extension to carry ACDP activities.

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	- Supervision of Cattle ; slaughter slabs, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government.	3 Supervision of Cattle Sale and Slaughter, 1 Diseases Surveillance. 3 Procurement of semen and Liquid Nitrogen from NAGRIC Entebbe, 600 Certification of Cattle Movement permit and five lower local government	- Supervision of Cattle slaughter slabs, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government.	Supervision of Cattle Sale and Slaughter, Diseases Surveillance. Procurement of semen and Liquid Nitrogen from NAGRIC Entebbe, Certification of Cattle Movement permit and five lower local government
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
223005 Electricity	200	0	0 %	0
227001 Travel inland	12,600	11,999	95 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,999	80 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	11,999	80 %	930

Reasons for over/under performance: Delays of problem of net work in IFMS which make works delayed

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	- Gender base violence train and handle. - Climatic Change Issues addressed. - Nutrition training conducted. -HIV and AIDS - Disaster and Risk management		- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS	
227001 Travel inland	19,400	19,385	100 %	0

Vote:570 Amuru District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,400	19,385	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,400	19,385	100 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Numbers of livestock vaccinated at the lower local Government	700 head of cattle vaccinated against blact quarter, 4,500 dogs were vaccinated against rabies	Numbers of livestock vaccinated at the lower local Government	400 head cattle vaccinated at the lower local Government
227001 Travel inland	17,849	18,680	105 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,849	18,680	105 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,849	18,680	105 %	5,000

Reasons for over/under performance: Shortage of vaccine to cover many areas as preventive disease control major

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	number of fish pond stock in the lower local Government. Number of fish harvested. Number of fish pond constructed. Numbers of technical backstopping carry out at the lower local Government.	3Supervision and technical backstopping conducted in Fisheries and visited 20 fish farmers in total	Number of fish pond stock in the lower local Government Number of fish harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government	2 Supervision and technical backstopping conducted in Fisheries
224006 Agricultural Supplies	4,000	0	0 %	0
227001 Travel inland	11,000	3,750	34 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,750	25 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	3,750	25 %	2,750

Reasons for over/under performance: Shortage of fish gears for demonstration to fish farmers couple with no personnel at the sub counties. High prices of fish feeds, making farmers not to afford feeds.

Output : 018205 Crop disease control and regulation

N/A				
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Vote:570 Amuru District

Quarter3

Non Standard Outputs:		-Crop pest and disease survey lance. -Inspection of planting materials. -Quarantine for infested materials. -Quality assurance. Stakeholders Sensitization at Sub county level.. Supervision for farmer Registration and Supervision of Farmer Training on Value chain aspects . District Coordination Team Monthly meetings . Cluster Quarterly Meetings . Supervision of Input Dealers Profiling .	2Crops pest and disease surveillance visits mate.. 25 Establishment of demo garden done at the lower local government. 3 farmers training in all the sub counties.	-Crop pest and disease survey lance -Inspection of planting materials -Quarantine for infested materials -Quality assurance	Crops pest and disease survey land inspected. Establishment of demo garden conducted. Submission of report to the line ministry done.
227001	Travel inland	16,000	13,569	85 %	3,781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	13,569	85 %	3,781
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	13,569	85 %	3,781
Reasons for over/under performance:		Unreliable weather and drought affected crop production and productivities. Farmers luck reliable market. couple with frequency disease out break			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-Data collection in various field it cut across. - planting return, acreages. - Yield assessment. -mechanization/ machinery		-Data collection in various field it cut across cutting sector (Trade,Crops,Entomology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment -mechanization/ machinery	
227001	Travel inland	16,000	16,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	16,000	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	16,000	100 %	0
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

Vote:570 Amuru District

Quarter3

No. of tsetse traps deployed and maintained	(50) Procured Office Equipment and supplies Office Supplies assorted material and Consumable	(100)Procurement of 1 office Equipment and supplies Office Supplies Assorted material and Consumable		
Non Standard Outputs:	12 Advisory visits. 12 supervisions., 12 community sensitization. 4 Demonstrations on the. Maintenance of the deployed traps. 4 training on identification and trapping of tsetse flies	12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and trapping of tsetse flies		
221009 Welfare and Entertainment	5,000	1	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,455	15 %	955
221012 Small Office Equipment	10,000	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	1,456	4 %	955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	1,456	4 %	955
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Staffs training. -accountant emolument. -staffs welfare. -workshops/seminar -Meetings Commercialize farmers at the lower local Government -	-Staffs training -accountant emolument -staffs welfare -workshops/seminar -Meetings		
221003 Staff Training	8,000	9,577	120 %	0
223001 Property Expenses	5,000	1,250	25 %	0
227001 Travel inland	6,000	1,500	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,577	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	12,577	63 %	0
Reasons for over/under performance:				

Vote:570 Amuru District

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
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	- Coordination meeting conducted. - technical backstopping conducted. - Enforcement conducted. numbers of inspection of supply of planting material and seed			- Coordination meeting conducted - technical backstopping conducted - Enforcement conducted numbers of inspection of supply of planting material and seed	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	26,000	25,000	96 %		20,894
227002 Travel abroad	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	27,000	75 %		20,894
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,000	27,000	75 %		20,894
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Procured freezes for veterinary laboratory	procurement of veterinary equipment for demonstration processes to farmers, these include: syringes,budizzos, and ice packs		Procured freezes for veterinary laboratory	procurement of veterinary equipment for demonstration processes to farmers, these include syringes,budizzos, and ice packs
221012 Small Office Equipment	5,000	2,380	48 %		2,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,380	48 %		2,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	2,380	48 %		2,380
Reasons for over/under performance: Shortage of fund to buy more of the Equipment.					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					

Vote:570 Amuru District

Quarter3

N/A

Non Standard Outputs:	VODP, promotion of Higher level farmers organization , Prelnor Institutional development, Training of Agro business, Training on post harvest handling, FAAB, HH M, training of artisan, Climate awareness etc	9 months payment of wages for CBF AEF , Facilitation paid to household mentor and NSSF that accrued. Services of motor cycle and prelnor vehicle worth 8,500,000. Fuel and stationery procured for implementation of projects worth 14,142,000 and 3,991,000 respectively.	VODP, promotion of Higher level farmers organization , Prelnor Institutional development, Training of Agro business, Training on post harvest handling, FAAB, HH M, training of artisan, Climate awareness etc	3 months payment of wages for CBF AEF , Facilitation paid to household mentor and NSSF that accrued. Services of motor cycle and prelnor vehicle. Fuel and stationery procured for implementation of projects.
263201 LG Conditional grants (Capital)	1,070,528	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,070,528	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,070,528	0	0 %	0
Reasons for over/under performance:	Delay access to fund due to slow process of procurement. Delay reporting and accountability by Agriculture extension facilitators.			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procured value additional machine for Grain under DDEG Procured the following items, Electrical installation in office block 4 Laptops Motorcycle, Projector, GPS, Photo copy Machine, Tablet, Water tester Fish net		Motorcycle, Projector, GPS, Photo copy Machine, Tablet, Water tester Fish net	
312201 Transport Equipment	30,000	0	0 %	0
312202 Machinery and Equipment	108,245	0	0 %	0
312211 Office Equipment	11,058	0	0 %	0
312213 ICT Equipment	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,303	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,303	0	0 %	0

Vote:570 Amuru District

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
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(10) holding radio talk show on business promotion/trade	(4)		(3)holding radio talk show on business promotion/trade	(1)Conducted one radio talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) -Sensitizing business community about trade licensing -Organizing trade fair and exhibitions	(4)		(3)-Sensitizing business community about trade licensing -Organizing trade fair and exhibitions	(1)Sensitizing business community on industrial development and trade promotion
No of businesses inspected for compliance to the law	(350) Assessing business conformity to law and policies	(102)		(87)Assessing business conformity to law and policies	(25)Assessing 25 business for conformity to law and policies
No of businesses issued with trade licenses	(5000) Carry out inspection of bussiness evaluating them and commending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo Amuru T/C,Iamogi and Amuru S/C	(2050)		(1250)Carry out inspection of bussiness evaluating them and recomending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo Amuru T/C,Iamogi and Amuru S/C	(850)Carry out inspection, evaluating and recommending them for formal registration to URSBS
Non Standard Outputs:	Trade institutional development area Cooperatives, groups Business association, SMSE etc	1Data collection on MSMSE conducted at the lower local government		Trade institutional development area Cooperatives, groups Business association, SMSE etc	Data collection on MSMSE conducted at the lower local government
221011 Printing, Stationery, Photocopying and Binding	2,000	2,870	144 %		870
221012 Small Office Equipment	2,000	0	0 %		0

Vote:570 Amuru District

Quarter3

227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,870	86 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,870	86 %	870

Reasons for over/under performance: Limited fund to cover large area for data collection on MSMES, making works very challenges.

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(8) Participation on Radio on enterprise development	(3)	(2)Participation on Radio on enterprise development	(1)Participated on radio talk show on enterprise development.
No of businesses assisted in business registration process	(105) carry out inspection of business, evaluating them and 15 businesses assisted for registration by assessing their potential and recommending for registration.	(21)	(26)carry out inspection of business, evaluating them and 15 businesses assisted for registration by assessing their potential and recommending for registration.	(10)Meeting farmers organization and recommending them for registration for cooperative
No. of enterprises linked to UNBS for product quality and standards	(9) Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards	(0)	(2)Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	6,000	3,874	65 %	1,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,874	65 %	1,774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,874	65 %	1,774

Reasons for over/under performance: Unwilling of some members to contribute toward registration as groups

Output : 018303 Market Linkage Services

Vote:570 Amuru District

Quarter3

No. of producers or producer groups linked to market internationally through UEPB	(20) linked to Market internationally through UEPB	()	(5)linked Producer , groups, cooperative Association to Market internationally through UEPB or any organisationlinked Producer , groups, cooperative Association to Market internationally through UEPB or any organization	()
No. of market information reports disseminated	(12) Market information report collected and disseminated in the lower Government	()	(4)Market information report collected and disseminated in the lower Government	()
Non Standard Outputs:	Market multi stakeholder platform form within the District and lower local Government		-Improve on market access processes - training the market multi stakeholder -developed the Constitutional of the Multi stakeholder platform - Holding coordination meeting	
227001 Travel inland	6,400	4,000	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	4,000	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	4,000	63 %	0
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) Cooperatives Mobilize, Supervise for compliance	(18)	(7)Cooperatives Mobilize, Supervise for compliance	(12)Cooperative mobilize for compliance
No. of cooperative groups mobilised for registration	(15) Cooperatives groups mobilized inspected and recommended for registration to the line Ministry(ministry of trade, industry and cooperatives)	(7)	(4)Cooperatives groups mobilized inspected and recommended for registration to the line Ministry(ministry of trade, industry and cooperatives)	(3)three farmers groups mobilize and recommended for registration
No. of cooperatives assisted in registration	(15) New groups assisted for registration into cooperative in the5 lower government	()	(4)New groups assisted for registration into cooperative in the 5 lower government	()

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		-Audited Cooperatives. -Handle of arbitration cases in cooperatives. -Trains leaders and members of cooperatives related aspect. -Attend Annual General Meeting of Cooperatives. -Stakeholders sensitization at Cluster level -Radio Talk shows	three arbitration in cooperative cases handle	-Audited Cooperatives -Handle of arbitration cases in cooperatives -Trains leaders and members of cooperatives related aspect -Attend AGM of Cooperative	two arbitration in cooperative cases handle
227001	Travel inland	8,000	5,000	63 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	5,000	63 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	5,000	63 %	2,000
Reasons for over/under performance:		Poor documentation among cooperative making it very difficult to handle other cases			
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(20) New hospitality facilities at the lower local government recommended for tourism sector	(0)	(5)New hospitality facilities at the lower local government recommended for tourism sector	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	7,000	2,000	29 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,000	29 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	2,000	29 %	0
Reasons for over/under performance:		N/A			
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development		(10) Identified for industrial development opportunities at the lower local government. Through assessing the potential ,recommending and reporting.	(0)	(2)Identified for industrial development opportunities at the lower local government. Through assessing the potential ,recommending and reporting.	(0)N/A
No. of producer groups identified for collective value addition support		(8) Identified for collective value addition support	(0)	(2)Identified producer groups for collective value addition support	(0)N/A

Vote:570 Amuru District

Quarter3

No. of value addition facilities in the district	(8) value addition facilities in the district a identified	()	(2)value addition facilities in the district a identified	()
A report on the nature of value addition support existing and needed	(4) data collection on value addition , processing the data producing reporting and dessiminating the data.	()	(1)data collection on value addition , processing the data producing reporting and disseminating the data.	()
Non Standard Outputs:	-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology	N/A		N/A
227001 Travel inland	4,200	2,000	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,000	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	2,000	48 %	0

Reasons for over/under performance: N/A

Output : 018308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB	4 Capacity building of Agro business and farmers groups on farming as a business conducted	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB	Conducted Capacity building of Agro business and farmers groups on farming as a business
227001 Travel inland	6,200	4,350	70 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	4,350	70 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	4,350	70 %	1,800

Reasons for over/under performance: Difficulty in mobilizations and farmers organization for the training since members are scattered.

Capital Purchases**Output : 018375 Non Standard Service Delivery Capital**

N/A

Vote:570 Amuru District**Quarter3**

Non Standard Outputs:		Procured Furniture and fitting Conference for Production and Marketing Department		Procured Furniture and fitting Conference for Production and Marketing Department	
312203 Furniture & Fixtures	15,000	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	15,000	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	15,000	0	0 %	0	0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,101</i>	<i>278,167</i>	<i>75 %</i>	<i>92,722</i>	
<i>Non-Wage Reccurent:</i>	<i>291,049</i>	<i>215,691</i>	<i>74 %</i>	<i>59,620</i>	
<i>GoU Dev:</i>	<i>1,258,831</i>	<i>0</i>	<i>0 %</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>1,920,981</i>	<i>493,858</i>	<i>25.7 %</i>	<i>152,342</i>	

Vote:570 Amuru District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(33900) 33,900 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(22316)		(8475)8475 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(13841)13841 Out patients treated at Lacor Amuru HC III, Pabbo Lacor HC III, Keyo HC II NGO, Keyo medical Centre, Mother Health Int Clinic, Sacred Heart Yala Yala, Pabbo Medical & Maternity Clinic and Oberabic HC II
Number of inpatients that visited the NGO Basic health facilities	(9550) 9550 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	(4708)		(2387)2387 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	(2321)2321 Inpatients at Lacor Amuru HC III and Lacor Pabbo HC III admitted for treatment
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1850) 1850 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	(1512)		(464)463 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	(1048)1048 Deliveries carried out at Lacor Amuru HC III, Pabbo Lacor HC III, Keyo HC II NGO, Keyo medical Centre, Mother Health Int Clinic, Sacred Heart Yala Yala, Pabbo Medical & Maternity Clinic and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3200) 3200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(2022)		(800)800 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(1222)1222 children immunised against DPT at Lacor Amuru HC III, Pabbo Lacor HC III, Keyo HC II NGO, Keyo medical Centre, Mother Health Int Clinic, Sacred Heart Yala Yala, Pabbo Medical & Maternity Clinic and Oberabic HC II
Non Standard Outputs:	N/A	12 outreaches carried out in all the three months of the third quarter from PNFPs		N/A	12 outreaches carried out in all the three months of the third quarter from PNFPs
291003 Transfers to Other Private Entities	25,653	14,905	58 %		6,353

Vote:570 Amuru District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,653	14,905	58 %	6,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,653	14,905	58 %	6,353

Reasons for over/under performance:

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

Number of trained health workers in health centers	(352) 352 Health Workers present and working at Health Centers and the District headquarters and health facilities	(352)	(352)352 HWs present and working at health centres and the District headquarters and health facilities.	(352)352 HWs present and working at Health Centres and the District Headquarters
No of trained health related training sessions held.	(4) 4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(2)	(1)1 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition.	(1)1 Training held at the District Headquarters as an orientation on HMIS data use and EPI data management
Number of outpatients that visited the Govt. health facilities.	(265500) 265,500 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(129134)	(66375)66,375 Out patients treated at all gov't health centre IIs, IIIs and IV in the district.	(62759)62759 Out patients treated at all the 26 Govt Health Centres that is HC IV, HC IIIs and HC IIs
Number of inpatients that visited the Govt. health facilities.	(3700) 3700 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(1879)	(925)925 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(954)954 In patients treated at Atiak HC IV, Kaladima HC III, Bibia HC III, Olwal HC III, Bibia HC III, Otwee HC III, Pabbo Govt HC III, Pawel HC III, Labongogali HC II and all with retaining beds
No and proportion of deliveries conducted in the Govt. health facilities	(2000) 2000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Ofici, etc	(858)	(500)500 (15%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Ofici, etc	(358)358 deliveries conducted in the following HF's, Labongogali HC II, Omee I HC II, Otwee HC III, Atiak HC IV, Bibia HC III, Pawel HC III, Awer HC II, Kaladima HC III, Olwal HC III, Ofici HC II, Apaa HC II, Otong HC II, Pabbo Govt HC III and Pogo HC III

Vote:570 Amuru District

Quarter3

% age of approved posts filled with qualified health workers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(94%)	(99%)99% of the approved post filled with qualified health workers at the district headquarters and health centers	(94%)94% of the approved posts filled with qualified Health Workers at the District Headquarter and the Lower Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(131) All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)	(100%)All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all Villages with trained VHTs reporting quarterly to the Health Facilities that they are attached to
No of children immunized with Pentavalent vaccine	(7200) 7200 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	(3389)	(1800)1800 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	(1569)1569 Children immunized at Govt HC IV, HC IIIs and HC IIs, places of worship and the communities
Non Standard Outputs:	N/A		N/A	
291001 Transfers to Government Institutions	123,672	90,190	73 %	36,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,672	90,190	73 %	36,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,672	90,190	73 %	36,011

Reasons for over/under performance:

Output : 088155 Standard Pit Latrine Construction (LLS.)

N/A				
Non Standard Outputs:	1. Drainable Pit latrine with female changing room constructed at Pawel Health centre II, Pawel Parish, Atiak Sub county constructed.	Construction of 1 drainable pit latrine done at Awer HC II, in Palema Parish Lamogi SC	1. Construct a drainable pit latrine at Awer Health centre II, in Palema Parish, Lamogi Sub county. 2. Construct a drainable pit latrine at Guru guru Health Center II, in Guruguru pparish , Guruguru Sub county	Construction of 1 drainable pit latrine done at Awer HC II, in Palema Parish Lamogi SC
263370 Sector Development Grant	15,818	14,566	92 %	14,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,818	14,566	92 %	14,566
Donor Dev:	0	0	0 %	0
Total:	15,818	14,566	92 %	14,566

Reasons for over/under performance:

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

N/A				
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Vote:570 Amuru District

Quarter3

Non Standard Outputs:		-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.		-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.	
312104 Other Structures	24,190	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	24,190	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	24,190	0	0 %	0	0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(3) 2 blocks of Staff houses of 4 units each constructed at Otwee HC III. Renovation of 1 Staff House at Awee H CII, Palema Parish, Awer Village.		(2)2 Staff house constructed at Otwee HC III.	
Non Standard Outputs:		N/A		N/A	
312102 Residential Buildings	250,182	0	0 %	0	0
Wage Rect:	0	0	0 %	0	0
Non Wage Rect:	0	0	0 %	0	0
Gou Dev:	250,182	0	0 %	0	0
Donor Dev:	0	0	0 %	0	0
Total:	250,182	0	0 %	0	0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(1) -Renovation of Maternity Ward at Otwee HC III in Otwee Town Council, Otwee Village		(2)Renovation of Maternity Ward at Otwee HC III in Otwee Town Council, Otwee Village. -Renovation of Maternity Ward Awee H CII, Palema Parish, Awer Village.	
Non Standard Outputs:		N/A		N/A	
312101 Non-Residential Buildings	47,000	0	0 %	0	0

Vote:570 Amuru District**Quarter3**

312104 Other Structures	12,000	16,554	138 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	16,554	28 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	16,554	28 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III		

312101 Non-Residential Buildings	240,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	240,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	0	0 %	0

Reasons for over/under performance:

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Atiak HC IV Theater Remodeled,	1 Theatre of Atiak HC IV remodelled	1 Atiak HC IV Theater Remodeled.	Remodelling of Atiak HC IV Theatre
312101 Non-Residential Buildings	39,000	9,663	25 %	9,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	9,663	25 %	9,663
Donor Dev:	0	0	0 %	0
Total:	39,000	9,663	25 %	9,663

Reasons for over/under performance: Delay in the procurement of the services of the contractor

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	1. Staff salaries paid for 351 staff for 12 months 2. 4 Support supervision visits conducted at the health facilities.	Staff salaries paid for 352 staff for 9 months and 3 quarterly support supervision conducted by the end of third quarter	1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.	Payment of 352 staff salaries for 3 months and conduction of 1 quarterly support supervision conducted at all Health Facilities

Vote:570 Amuru District**Quarter3**

211101 General Staff Salaries	2,330,436	1,703,723	73 %	548,369
227001 Travel inland	131,200	27,882	21 %	500
Wage Rect:	2,330,436	1,703,723	73 %	548,369
Non Wage Rect:	131,200	27,882	21 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,461,636	1,731,605	70 %	548,869

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	Four (4) support supervision and monitoring field visits conducted Four (4) District Health Team meetings held 	3 DHT meetings held and 3 Support supervision held by the end of the third quarter	One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly.	One (1) support supervision and monitoring field visit conducted in third quarter and 1DHT meetings held by the end of the quarter
213002 Incapacity, death benefits and funeral expenses	500	500	100 %	500
221006 Commissions and related charges	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	500	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	25,081	14,317	57 %	1,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,081	14,817	48 %	1,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,081	14,817	48 %	1,826

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-Mass drug administration against neglected tropical diseases -Increased number of people tested and knowing their HIV status		Mass Drug Administration to communities -All the 25 Health Centres involved in HIV Testing	
281504 Monitoring, Supervision & Appraisal of capital works	160,000	0	0 %	0

Vote:570 Amuru District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	160,000	0	0 %	0
Total:	160,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,330,436</i>	<i>1,703,723</i>	<i>73 %</i>	<i>548,369</i>
<i>Non-Wage Reccurent:</i>	<i>311,607</i>	<i>147,793</i>	<i>47 %</i>	<i>44,690</i>
<i>GoU Dev:</i>	<i>628,190</i>	<i>40,783</i>	<i>6 %</i>	<i>24,229</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,430,234</i>	<i>1,892,300</i>	<i>55.2 %</i>	<i>617,288</i>

Vote:570 Amuru District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	638 teachers in the 51 UPE schools paid salaries for 12 months..			638 teachers in the 51 UPE schools paid salaries for 3 months..	
211101 General Staff Salaries	4,545,174	3,391,784	75 %		1,182,889
Wage Rect:	4,545,174	3,391,784	75 %		1,182,889
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,545,174	3,391,784	75 %		1,182,889
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) 638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	(612)		(638)638 teachers in 51 UPE schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	(612)612 teachers paid salaries in the 51 UPE schools for 3 months
No. of qualified primary teachers	(638) 638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	(612)		(638)638 qualified primary teachers in 51 UPE schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo and Amuru town council in kilak county	(612)612 qualified primary teachers deployed in the 51 UPE schools
No. of pupils enrolled in UPE	(41500) 41500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town Councils	(41048)		(41500)41500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town Councils	(41048)41048 pupils enrolled in the 51 UPE schools

Vote:570 Amuru District

Quarter3

No. of student drop-outs	(900) 900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(0)	(300)900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(168)168 pupils dropped out of school in the 51 UPE schools
No. of Students passing in grade one	(200) 200 pupils are expected to pass in grade one from the 51 UPE schools in 4	(43)	(200)200 pupils are expected to pass in grade one from the 51 UPE schools in 4	(43)43 pupils passed in grade one
No. of pupils sitting PLE	(3200) 3200 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of	(2976)	(0)NA	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	501,562	331,031	66 %	165,515
Wage Rect:	0	0	0 %	0
Non Wage Rect:	501,562	331,031	66 %	165,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	501,562	331,031	66 %	165,515
Reasons for over/under performance:	Delay in the recruitment process to replace the required numbers of teachers, long distances to schools are affecting pupils of lower classes thus drop out from school. poor reading culture is affecting performance at PLE.			

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	All projects implemented as planned		Project implementation supervised and monitored and reports written	
281504 Monitoring, Supervision & Appraisal of capital works	48,000	6,893	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	6,893	14 %	0
Donor Dev:	0	0	0 %	0
Total:	48,000	6,893	14 %	0
Reasons for over/under performance:				

Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	A block of 2 classrooms with an office and store constructed. 2 blocks of 8 classrooms rehabilitated at Omee PS		implementation of construction works done. Supervision and monitoring conducted	

Vote:570 Amuru District

Quarter3

312101 Non-Residential Buildings	169,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,912	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,912	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(17) Construction of 64 stances drainable latrine at: Omee PS, Bibia PS, Abera PS, Pogo Okutire PS, Otici PS, Olinga PS, Palwong PS, Pawel Lalem PS, Muruli PS, Olwla Mucaja PS, Jimo PS, Lacaro PS, Elegu PS, Paminlalwak PS, Palukere PS and Tekibur PS	(0)	(32)Construction of 32 stances drainable latrine at: Otici PS, Muruli PS, Jimo PS, Lacaro PS, Elegu PS, Paminlalwak PS, PalukerePS, Pawel Lalem PS and Tekibur PS	(0)Construction in progress, the final stage of painting
Non Standard Outputs:	N/A	N/A	N/A	N/A

312101 Non-Residential Buildings	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,000	0	0 %	0

Reasons for over/under performance: Readjustment of our procurement and education work plan by Ministry of Education and Sports delayed initiation of procurement and delay in the entire procurement process

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	Construction of 2 blocks of 2 units each staff house at Olinga PS in Pabo S/C and Muruli PS in Atiak S/C		implementation, Supervision and monitoring done	
312102 Residential Buildings	190,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	190,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

Vote:570 Amuru District

Quarter3

No. of primary schools receiving furniture	(22) Supply of 1,521 three seater desks distributed among the following schools: Lacaro PS, Lacor PS, Otwe Public PS, Agwaryugi PS, Elegu PS, Lujoror PS, Labala PS, Juba Road PS, Olya PS, Tekibur PS, Amuru Lamogi PS, Pongdwongo PS, Pabo PS, Agole PS, Olinga PS, Abear PS, Pawel Langeta PS, Pagak PS, Oloyotong PS, Guruguru PS, Aporwegi PS and Omee PS	(0)	(10)Supply of 3 seater desks to: 80 to Amuru Lamogi, 80 to Pongdwongo PS, 136 to PaboPS, 100 to Agole PS, 70 to Olinga PS, 100 to Abera PS, 100 to Pawel Langeta PS, 70 to Pagak PS, 30 to Oloyotong PS and 70 to Guruguru PS	(0)Desks are in the final stage of assembling
Non Standard Outputs:	Monitoring and supervision conducted	Monitoring conducted	Supply of desks monitored and supervised	Monitoring conducted
312203 Furniture & Fixtures	273,740	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	273,740	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	273,740	0	0 %	0
Reasons for over/under performance:	Revision of the procurement and education work plan by the Ministry of Education and Sports delayed the whole procurement process.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	90 teaching and non teaching staff paid salaries	80 teaching and non teaching staff paid salary for 3 months	90 teaching and non teaching staff paid salaries for 3 months	80 teaching and non teaching staff paid salary for 3 months
211101 General Staff Salaries	836,654	467,978	56 %	0
Wage Rect:	836,654	467,978	56 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	836,654	467,978	56 %	0
Reasons for over/under performance:	Inadequate staffing.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:570 Amuru District

Quarter3

No. of students enrolled in USE	(2500) 2900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	(2334)	(2500)2500 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	(2334)2,334 students enrolled in the 5 USE schools
No. of teaching and non teaching staff paid	(90) 90 teacing and teacing staff paid salary	(80)	(90)90 teaching and teaching staff paid salary	(80)80 teaching and non teaching staff paid salary for 3 months
No. of students passing O level	(550) 550 students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary	()	(550)550 students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary	()
No. of students sitting O level	(750) 750 students sitting O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy, Lacor Seminary and Unity High School	()	()N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	402,775	265,832	66 %	132,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,775	265,832	66 %	132,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,775	265,832	66 %	132,916
Reasons for over/under performance:	Inadequate number of teachers due to low IPF for teacher recuitment. Limited access to secondary education since some Sub Counties do not have government grant aided schools. Long distances to schools.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(27) 27 Education instructors and non teaching staff	(27)	(27)27 Education instructors and non teaching staff paid salaries for 3 months	(27)27 education instructors and non teaching staff paid salary for 3 months
No. of students in tertiary education	(150) 150 students enrolled for formal course in technical and vocational training	(180)	(160)160 students enrolled for formal course in technical and vocational training	(180)180 students enrolled in the various courses in technical and vocational training

Vote:570 Amuru District**Quarter3**

Non Standard Outputs:	N/A	Monitoring and support supervision	Monitoring and support supervision conducted.	Monitoring and support supervision
211101 General Staff Salaries	252,316	140,200	56 %	0
Wage Rect:	252,316	140,200	56 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	252,316	140,200	56 %	0

Reasons for over/under performance: Positive change of attitude towards vocational educational

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

Non Standard Outputs:	160 students enrolled in the various courses	180 students enrolled in the various courses	160 students enrolled in the various courses	180 students enrolled in the various courses
291001 Transfers to Government Institutions	90,412	29,836	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,412	29,836	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,412	29,836	33 %	0

Reasons for over/under performance: Availability of infrastructure to accommodate more students and slow positive change of attitude towards vocational education.

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

Non Standard Outputs:	Education Department office managed	Education department managed	Education Department office managed	Education department managed
221012 Small Office Equipment	1,562	0	0 %	0
227001 Travel inland	56,322	38,855	69 %	30,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,884	38,855	67 %	30,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,884	38,855	67 %	30,940

Reasons for over/under performance: Inadequate staffing

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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Vote:570 Amuru District**Quarter3**

Non Standard Outputs:		All secondary schools supervised and monitored	All secondary schools were supervised and monitored	All secondary schools supervised and monitored	All secondary schools were supervised and monitored
227001	Travel inland	2,538	9,098	358 %	9,098
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,538	9,098	358 %	9,098
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,538	9,098	358 %	9,098
Reasons for over/under performance:		None			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Athletes, choristers and participants in ball games are presented for District, Regional and National level competitions	N/A	Athletic championship at District and National level managed	N/A
227001	Travel inland	20,000	6,845	34 %	845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,845	34 %	845
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	6,845	34 %	845
Reasons for over/under performance:		Athletics was not conducted in quarter three			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		7 Education staff paid salaries for 12 months. Education services managed	8 staff were paid salaries for 3 months	7 Education staff paid salaries for 3 months. Education services managed	8 staff were paid salaries for 3 months
211101	General Staff Salaries	53,225	26,613	50 %	0
213001	Medical expenses (To employees)	1,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221001	Advertising and Public Relations	200	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	1,275	36 %	0
222001	Telecommunications	1,055	0	0 %	0
223005	Electricity	200	0	0 %	0

Vote:570 Amuru District**Quarter3**

223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	36,400	13,210	36 %	0
228002 Maintenance - Vehicles	28,000	4,000	14 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
Wage Rect:	53,225	26,613	50 %	0
Non Wage Rect:	83,555	18,485	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,780	45,098	33 %	0

Reasons for over/under performance: Additional staff was assigned to the department

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Construction of Education office block completed. Education services managed	Site handover conducted	Supervision and monitoring conducted	Site handover conducted
281504 Monitoring, Supervision & Appraisal of capital works	119,000	4,470	4 %	4,470
312101 Non-Residential Buildings	15,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,145	4,470	13 %	4,470
Donor Dev:	100,000	0	0 %	0
Total:	134,145	4,470	3 %	4,470

Reasons for over/under performance: Delay in procurement process due to the revised education development Education and Sports

<i>Total For Education : Wage Rect:</i>	<i>5,687,369</i>	<i>4,026,574</i>	<i>71 %</i>	<i>1,182,889</i>
<i>Non-Wage Reccurent:</i>	<i>1,158,727</i>	<i>699,982</i>	<i>60 %</i>	<i>339,315</i>
<i>GoU Dev:</i>	<i>1,065,797</i>	<i>11,363</i>	<i>1 %</i>	<i>4,470</i>
<i>Donor Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,011,893</i>	<i>4,737,919</i>	<i>59.1 %</i>	<i>1,526,674</i>

Vote:570 Amuru District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Office managed and maintained, while road and building works supervised and monitored	Salaries to 4 staff in the department paid for all the three quarters while supervision and monitoring of roads and building works carried out. Stationary and small office equipment procured for proper office maintenance.		Office managed and maintained, while road and building works supervised and monitored	The engineering department fully paid salaries to 4 staffs in the sector in the third quarter while supervision and monitoring of roads and building works were executed. other small office equipment and stationary procured for office maintenance
211101 General Staff Salaries	38,402	37,930	99 %		12,643
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,239	81 %		0
213001 Medical expenses (To employees)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	742	37 %		242
221012 Small Office Equipment	1,000	1,000	100 %		254
222001 Telecommunications	1,000	250	25 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	6,000	5,381	90 %		939
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		0
Wage Rect:	38,402	37,930	99 %		12,643
Non Wage Rect:	19,600	13,612	69 %		1,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,002	51,542	89 %		14,078
Reasons for over/under performance: The department wage performance went beyond approved quarter budget because of the salary enhancement.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(56) 56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.	()		()	()

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties			
263101 LG Conditional grants (Current)	161,464	161,464	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,464	161,464	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,464	161,464	100 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(310) 310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.	()	()310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.	()310km of feeder roads maintained manually using the road gangs in Pabo, Lamogi, Amuru and Atiak subcounties of Amuru district, while salaries for two road overseers on contract paid.
Length in Km of District roads periodically maintained	(48) 48km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.	()	()12km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.	()14km of Otwee-Mutema-Okungedi road mechanically maintained using the district owned equipment
No. of bridges maintained	(1) Opara bridge approaches work.	()	()Installation of additional lines of culvert, back fill to the approaches and other drainage work.	()
Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.	12 gang leaders were trained by ministry of work at MELTEC labour base training centre in Mbale.	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.	Reappointed gang leaders and sent gang leaders for training at Mt Elgon Labour Base Training Centre in Mbale
263101 LG Conditional grants (Current)	457,615	265,062	58 %	106,646

Vote:570 Amuru District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	457,615	265,062	58 %	106,646
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	457,615	265,062	58 %	106,646

Reasons for over/under performance: A lot of time is wasted in waiting for the shared equipment from the Regional zone centre.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() 0.5km of Amuru Town council market street upgraded to bitumen	()	()	
Length in Km. of rural roads rehabilitated	(1) Completion of installation of 2 lines of 2500mm armco culverts over Olwal river along Olwal-Ayila road. Payment of retention of completed work of Twolo vented drift and Lacwiny stream. Installation of steel culverts over Patolo, Okoli and Cai River along Okalocwan-Okojo-Apar road.		()Upgrade of 0.5km of Amuru town market streets to bitumen standard using Low cost seal technology, Completion of installation of 2500mm steel culvert over Olwal river, Payment of retention for completed work on Twolo and Lacwiny rivers. Installation of steel culverts over Patolo, Okoli and Cai River	
Non Standard Outputs:	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS		RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS	
312103 Roads and Bridges	595,141	121,438	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	595,141	121,438	20 %	0
Donor Dev:	0	0	0 %	0
Total:	595,141	121,438	20 %	0

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	38,402	37,930	99 %	12,643
Non-Wage Reccurent:	638,678	440,138	69 %	108,081
GoU Dev:	595,141	121,438	20 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,272,221	599,506	47.1 %	120,724

Vote:570 Amuru District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staffed salaries paid for 12 months, 4 coordination meetings, 4 quarterly reports submitted, 4 repair and maintenance of office vehicle/motorcycle, 4 quarterly backup support to lower local Government, 17 supervision and monitoring of water and sanitation facilities	3 staff salaries paid for 9 months, 3 coordination meeting, 3 Quarterly reports, 3 maintenance of office vehicle, Office operation and routine backup stopping.		3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of of vehicle/motorcycle, 1 quarterly back up support to LLG, 5 supervision and monitoring of water and sanitation facilities.	3 staff salaries paid for 3 months, 1 coordination meeting, 1 Quarterly report, 1 maintenance of office vehicle, Office operation and routine backup stopping.
211101 General Staff Salaries	40,831	36,636	90 %		12,212
221008 Computer supplies and Information Technology (IT)	1,760	1,065	61 %		435
221011 Printing, Stationery, Photocopying and Binding	747	722	97 %		190
227001 Travel inland	7,460	5,510	74 %		1,400
228002 Maintenance - Vehicles	10,600	3,210	30 %		1,060
Wage Rect:	40,831	36,636	90 %		12,212
Non Wage Rect:	20,567	10,507	51 %		3,085
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	61,398	47,143	77 %		15,297
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(19) Supervision and monitoring of; 8 deep boreholes drilled in Attiak (2), Pabbo(2), Lamogi (1),Amuru TC (1) and Amuru (2), 10 rehabilitation of deep boreholes in Attiak (3), Pabbo (3), Lamogi (3), Amuru (3).	(19)		(5)Supervision and monitoring of; 2deep boreholes drilled in Lamogi (2)3 rehabilitation of deep boreholes in Lamogi (2).	(14)Supervision and monitoring of; drilling and rehabilitation of deep boreholes in Attiak (4), Pabbo (5), Lamogi (4), Amuru (4), Amuru TC (1)

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	2% increase in safe water supply and 3% increase in functionality in the District	Analysis will be carried out in Q4	0.5% increase in safe water supply and 1% increase in functionality in the District	Nil
221011 Printing, Stationery, Photocopying and Binding	280	200	71 %	75
227001 Travel inland	13,560	6,110	45 %	2,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,840	6,310	46 %	2,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,840	6,310	46 %	2,655
Reasons for over/under performance:	Delays in the start of drilling, poor water potential in 2 sites, and Collapsing formation which has delayed completion.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	() Repair of Water supply scheme at Otwee	(0)	()	(0)Differed to Q4
Non Standard Outputs:	1 Functional piped water system	Planned for Q4	Repair and servicing the piped water supply	Shall be reported in Q4
223006 Water	1,155	1,155	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,155	1,155	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,155	1,155	100 %	0
Reasons for over/under performance:	Nil			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(22) 5 Advocacy meetings in Attiak, Pabbo, Lamogi, Amuru and Amuru TC., 1 Radio talk show, 16 sensitization in newly drilled and rehabilitation	(22)	(0)Nil	(7)Coordination at the District headquarters, Sensitization of WSC
No. of water user committees formed.	(6) Amuru (2), Lamogi (1), Pabbo (2), Attiak (1).	()	(0)Nil	(0)Implemented in Q1
No. of Water User Committee members trained	(6) Amuru (2), Lamogi (1), Pabbo (2), Attiak (1).	(9)	(8)Amuru (2), Lamogi (1), Pabbo (2), Attiak (2), Amuru TC (1).	(9)Attiak (2), Pabbo (3), Lamogi (2), Amuru (1), Amuru TC (1)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(26) Entire District	(18)	(0)Nil	(0)Implemented in Q1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(13)	(0)Nil	(0)Implemented in Q1

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	 2% increase in safe water supply and functionality in the District	Will be Analyzed in Q4	0.5 % increase in safe water supply and 2% functionality in the District	Will be Analyzed in Q4
227001 Travel inland	19,327	15,603	81 %	5,947
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,327	15,603	81 %	5,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,327	15,603	81 %	5,947

Reasons for over/under performance: Nil

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Home improvement campaign on good sanitation practices in 25 villages			
Non Standard Outputs:	Home improvement campaign on good sanitation practices in 25 villages of Lamogi (Ayila, Amora, Otici) Boro centre, Ato-con, Agung, Agung, Oket A, Olworogunya, Abongorwot, Celu west, Pabaya, Owadi, Alete, Gotgweno, Ogwal woo, Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Odedi, Apuruki opok, Ogony ceno, Oloyo bati, Owaca, Kulukica, Twolo A, Twolo B, Nyac odet, Biroka, corner bana A, Corner bana B	21 home improvement campaigns in Amuru (11) and Lamogi (10) sub villages.	Home improvement campaign on good sanitation practices in 7 villages of Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Apuruki opok, Ogony ceno, Oloyo bati, Owaca, Kulukica, Twolo A,	7 home improvement campaigns in Amuru (4) and Lamogi (3) sub villages.
281504 Monitoring, Supervision & Appraisal of capital works	17,053	14,136	83 %	1,670
312104 Other Structures	4,000	2,487	62 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	16,623	79 %	2,870
Donor Dev:	0	0	0 %	0
Total:	21,053	16,623	79 %	2,870

Reasons for over/under performance: Delays of communities to complete latrine construction.

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	11 retention paid for FY 2017/2018 water and sanitation activities implemented	10 payment of retention FY 2017_2019; Attiak (2), Pabbo (3), Lamogi (2), Amuru (2).	Nil	9 payment of retention FY 2017_2019; Attiak (2), Pabbo (3), Lamogi (2), Amuru (2).
281504 Monitoring, Supervision & Appraisal of capital works	7,240	5,890	81 %	0
312101 Non-Residential Buildings	6,400	5,634	88 %	5,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,640	11,524	84 %	5,634
Donor Dev:	0	0	0 %	0
Total:	13,640	11,524	84 %	5,634
Reasons for over/under performance:	Nil			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 stances drainable latrine at Pabbo Market	(2)	(1)Construction of 3 stances drainable latrine at Pabbo	(2)Pabbo TC Market (1) and Amuru Market (1)-Rolled over. Certificate prepared and payment process in progress.
Non Standard Outputs:	0.1% increase in sanitation coverage	%tage coverage improved shall be analyzed in Q4.		%tage coverage improved shall be analyzed in Q4.
281504 Monitoring, Supervision & Appraisal of capital works	4,100	0	0 %	0
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,100	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(9) Drilling and installation of deep boreholes in Attiak (2), Pabbo (2), Lamogi (2) Amuru (2), Amuru TC (1)	(8)	(6)Drilling and installation of deep boreholes in Attiak (2), Pabbo (2), Lamogi (2)	(8)Deep boreholes drilled in Attiak (2), Pabbo (3), Lamogi (2), Amuru (1). Casting and installation ongoing.
No. of deep boreholes rehabilitated	(8) Major rehabilitation of deep boreholes in Attiak (2), Pabbo (2), Lamogi (2), Amuru (2)	(9)	(0)Nil	(9)Deep boreholes rehabilitated in Attiak (2), Pabbo (2), Lamogi (2), Amuru (2), and Amuru TC Completed and paid.
Non Standard Outputs:	Percentage of safe and functionality pf water increased in the District	Will be analyzed in Q4.	Percentage of safe and functionality pf water increased in the District	Will be analyzed in Q4.

Vote:570 Amuru District

Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	28,430	28,196	99 %	16,554
312101 Non-Residential Buildings	201,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,050	28,196	12 %	16,554
Donor Dev:	0	0	0 %	0
Total:	230,050	28,196	12 %	16,554
Reasons for over/under performance: Poor ground water potential, collapsing formation and accessibility in some areas.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Maintenance of piped water supply	(0)	(0)Nil	(0)Differed to Q4
Non Standard Outputs:	4 Routine operation and maintenance	Differed to Q4	1 Routine operation and maintenance	Differed to Q4
312101 Non-Residential Buildings	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: System still functioning and plan to do maintenance in Q4.				
<i>Total For Water : Wage Rect:</i>	<i>40,831</i>	<i>36,636</i>	<i>90 %</i>	<i>12,212</i>
<i>Non-Wage Reccurent:</i>	<i>54,889</i>	<i>33,575</i>	<i>61 %</i>	<i>11,687</i>
<i>GoU Dev:</i>	<i>314,843</i>	<i>56,343</i>	<i>18 %</i>	<i>25,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>410,563</i>	<i>126,554</i>	<i>30.8 %</i>	<i>48,957</i>

Vote:570 Amuru 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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Seven (7) Staff paid salaries for twelve months.	Seven Staff paid salaries for nine months. Three support staff paid lunch allowance for nine months.		Seven Staff paid salaries for three months.	Seven Staff paid salaries for three months. Three support staff paid lunch allowance for three months.
211101 General Staff Salaries	100,037	99,219	99 %		33,073
221011 Printing, Stationery, Photocopying and Binding	2,120	544	26 %		0
227001 Travel inland	8,656	6,304	73 %		2,500
Wage Rect:	100,037	99,219	99 %		33,073
Non Wage Rect:	10,776	6,848	64 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,813	106,067	96 %		35,573
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(40) 20 Male and 20 Female model farmers trained in forestry management.	(0) Follow up of the training done.			
Non Standard Outputs:	400 community members from Pabbo, Atiak, Lamogi and Amuru Sub - Counties trained on the importance of forest conservation.	100 community members from Lamogi Sub - County trained on the importance of forest conservation.			
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:					
Output : 098306 Community Training in Wetland management					

Vote:570 Amuru District

Quarter3

No. of Water Shed Management Committees formulated	(2) Two watershed management committees in Keyo and Pogi formed and trained.	(4)		(2)Formation and training of the committees.	(2)Two Watershed management committees for Olinga & Okidi Watersheds formed and trained.
Non Standard Outputs:	N/A			N/A	
227001 Travel inland		5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,000
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) N/A	()		(1)One District wetland action plan developed.	()
Non Standard Outputs:	Quarterly wetlands compliance monitoring done.			Quarterly wetlands compliance monitoring done.	
227001 Travel inland		6,225	5,669	91 %	4,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,225	5,669	91 %		4,669
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,225	5,669	91 %		4,669
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(120) 120 men and women from Lamogi, Amuru, Atiak and Pabbo Sub-counties trained on ENR monitoring.	(120)		(0)N/A	(120)Men & Women from Lamogi, Atiak, Pabbo & Amuru were trained on ENR monitoring.
Non Standard Outputs:	120 men and women from Elegu, Atiak, Pabbo and Amuru Town Councils trained on sustainable waste management.	Three quarterly Environmental Compliance monitoring done.		One quarterly environmental compliance monitoring conducted. 01 radio talk show on a local Fm station conducted.	One quarterly environmental compliance monitoring in Atiak, Pabbo, Lamogi, Amuru & Amuru TC done.
221009 Welfare and Entertainment		2,220	100	5 %	0

Vote:570 Amuru District**Quarter3**

227001 Travel inland	7,780	3,400	44 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,500	35 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,500	35 %	2,500

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(8) Land disputes on institutional lands in Amuru TC, Amuru S/C, Lamogi S/C and Pabbo S/C settled.	()	(3) Land disputes on institutional lands (Schools, health centres and Sub-County H/Qs) settled.	()
Non Standard Outputs:	5 Survey control points to Lamogi and Amuru Sub - Counties extended.	2 Survey Control extended to Pabbo & Atiak Sub - Counties.	1 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out.	2 Survey control points to Pabbo & Atiak Sub - Counties extended.

221008 Computer supplies and Information Technology (IT)	1,350	330	24 %	0
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	0
227001 Travel inland	8,250	4,095	50 %	3,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,775	48 %	3,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,775	48 %	3,775

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	12 Monitoring and Compliance visits to Physical Planning Act, 2010 in the District carried out.	Three quarterly compliance monitoring on the implementation of Physical Planning Act, 2010 done.	3 Monitoring and Compliance visits in the district carried out.	Three quarterly compliance monitoring in Elegu, Pabbo & Amuru Town Councils conducted.
227001 Travel inland	5,000	4,000	80 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,000	80 %	2,000

Reasons for over/under performance:

Capital Purchases

Vote:570 Amuru 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
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	35 Environmental impact screening for all developmental projects in the District conducted.	32 Environmental Impact screening of major developmental activities in the District done.		10 Environmental impact screening for all developmental projects in the District conducted.	22 Environmental Impact Screening of all developmental projects in the District.
	2000 trees on institutional lands planted.				
	32 Rubbish bins for Elegu, Atiak, and Pabbo Town Councils procured.				
281501 Environment Impact Assessment for Capital Works	4,237	4,237	100 %		4,237
312104 Other Structures	16,000	15,410	96 %		15,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,237	19,647	97 %		19,647
Donor Dev:	0	0	0 %		0
Total:	20,237	19,647	97 %		19,647
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	100,037	99,219	99 %		33,073
Non-Wage Reccurent:	87,001	29,792	34 %		16,444
GoU Dev:	20,237	19,647	97 %		19,647
Donor Dev:	0	0	0 %		0
Grand Total:	207,275	148,658	71.7 %		69,164

Vote:570 Amuru 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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1500) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(536)		(1000)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(100)1). Adult learners trained in the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru Town Council
Non Standard Outputs:	1). FAL program monitored in the district; 2). FAL Program effectively implemented;	1. Translated exams for 100 adult learners. 1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;		1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;	1. Translated exams for 100 adult learners.
227001 Travel inland	9,957	5,440	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,957	5,440	55 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,957	5,440	55 %		0
Reasons for over/under performance: Limited funding affecting FAL in the district thus affecting the number of classes and learners.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1.Women mobilized to participated and own development projects 2. Gender Section functional	1. Commemoration of the International Women Day; 2. 38 projects approved by DTPC for funding		1.Women mobilized to participated and own development projects 2. Gender Section functional	1. Commemoration of the International Women Day; 2. 38 projects approved by DTPC for funding
221009 Welfare and Entertainment	3,743	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,743	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,743	0	0 %		0

Vote:570 Amuru 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
Reasons for over/under performance: A number of activities were not implemented due to limited funding to sections.					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(50) Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(66)		(50)Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional;	(16)1. Children in the Gulu Remand support to attend courts;
Non Standard Outputs:	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;	1. Supported the remand homes with food and non food items 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;		1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional;	1. Supported the remand homes with food and non food items
221009 Welfare and Entertainment	4,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance: Limited funding to the children's and youth services leading to under-performance.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(6) Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(66)		(6)Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(3)Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils;
		2). District and sub county councils fully constituted and functional;	2). District and sub county councils fully constituted and functional;	2). District and sub county councils fully constituted and functional;	2). District and sub county councils fully constituted and functional;
		3. Youth Councils and the entire youth are mobilized and sensitized;	3. Youth Councils and the entire youth are mobilized and sensitized;	3. Youth Councils and the entire youth are mobilized and sensitized;	3. Youth Councils and the entire youth are mobilized and sensitized;
			4. 3 child protection committee coordination meetings with a total of 109 participants;		4. 2 child protection committee coordination meetings with a total of 109 participants;
					5. Held 3 sensitization meetings with 136 community members on child protection;
					6. Carried out 5 successful mediation meetings on child protection;
227001	Travel inland	3,884	800	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,884	800	21 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,884	800	21 %	0

Reasons for over/under performance:

Delayed process of funding the youth projects under Y.L.P.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 1. Persons with Disabilities (PWDs) and Older persons	(40)	()	(40)1. Persons with Disabilities (PWDs) and Older persons
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Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 4). District Celebrations for National and International Days held;	1. 8 PWD groups supported with special grants for IGAs in Lamogi, Amuru and Atiak sub counties;	1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored;	1. 4 PWD groups supported with special grants for IGAs in Lamogi, Amuru and Atiak sub counties;
227001	Travel inland	2,522	955	38 %	0
282101	Donations	22,695	12,400	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,217	13,355	53 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,217	13,355	53 %	0
Reasons for over/under performance:		4 groups of PWDs were supported to the tune of UGX 8,000,000=. The support by the wheel chairs were off budget support by well wishers.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;
227001	Travel inland	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,300	0	0 %	0

Vote:570 Amuru 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
Reasons for over/under performance: Activities implemented were cultural in nature and did not have any financial implications.					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;	1. Registered 10 workplaces in the districts; 2. 2 cases of workplace accidents investigated; 3. Community sensitized on labour matters in the district; 4. Inspected 5 workplaces in Amuru sub counties; 5. Held 1 sensitization meeting with employers on the rights and obligations of employers and workers;		1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;	1. Inspected 5 workplaces in Amuru sub counties; 2. Held 1 sensitization meeting with employers on the rights and obligations of employers and workers;
227001 Travel inland	8,380	1,296	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,380	1,296	15 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,380	1,296	15 %		0
Reasons for over/under performance: Limited funding to the section of labour and over dependence on local revenue. Sector could generate revenue to the district.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(6) Amuru District Women Council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6)		(6)1). Amuru District Women Council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6)1). Amuru District Women Council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;	2). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procur 3). Women mobilized for international women's day commemoration;ed;	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;	1).Women mobilized for international women's day commemoration; 2). Office consumables procured;
227001	Travel inland	3,500	1,993	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,993	57 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	1,993	57 %	0
Reasons for over/under performance:		Sector is grossly underfunded and a number of activities could not be implemented.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;	1. Paid 11 Community Development Workers for wages for Q1, Q2 & Q3 (July 2018 - March 2019); 2. Procured assorted office consumables;	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;	1. Paid 11 Community Development Workers for wages for Quarter 3 (Jan, Feb & March); 2. Procured assorted office consumables;
211101	General Staff Salaries	108,712	21,376	20 %	0
227001	Travel inland	31,840	5,330	17 %	0
	Wage Rect:	108,712	21,376	20 %	0
	Non Wage Rect:	31,840	5,330	17 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	140,552	26,706	19 %	0
Reasons for over/under performance:		Limited funding to the coordination and a number of activities were not implemented.			

Vote:570 Amuru District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;	1. 42 Women groups generated & appraised for consideration; 2. procured assorted office consumables;		1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;	1). 0 Women groups funded under UWEP from all sub counties
263369 Support Services Conditional Grant (Non-Wage)	1,043,500	3,400	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,043,500	3,400	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,043,500	3,400	0 %		0
Reasons for over/under performance:	Delays in project generation from the sub counties have affected the funding,				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;	. Youth participation in decision making process strengthened; 2. Youth Council executive committee capacity to plan, implement, monitor their own activities built; 3. Held 2 SRHR/GBV review meetings at the district headquarters;	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;	No Activity was implemented under the support to Youth Council DGF except the radio programmes which is off-budget support.
312302	Intangible Fixed Assets	731,258	253,160	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	731,258	253,160	35 %	0
	Total:	731,258	253,160	35 %	0
Reasons for over/under performance:		Apart from Radio talkshows; no activity was implemented in the quarter as project was under review by DGF.			
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		1). Elderly persons mobilized to benefit from SAGE; 2). National Day for Elderly persons commemorated in the District; 3). SAGE programme in the district monitored;		1). Elderly persons mobilized to benefit from SAGE; 2). SAGE programme in the district monitored;	
281504	Monitoring, Supervision & Appraisal of capital works	55,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,000	0	0 %	0

Vote:570 Amuru District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>108,712</i>	<i>21,376</i>	<i>20 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>92,321</i>	<i>28,214</i>	<i>31 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>1,098,500</i>	<i>3,400</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>731,258</i>	<i>253,160</i>	<i>35 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,030,791</i>	<i>306,150</i>	<i>15.1 %</i>		<i>0</i>

Vote:570 Amuru District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 Staff paid their salaries. 4 PBS reports consolidated and submitted on line. BFP prepared and submitted to MoFPED. Final Performance Contract and Budget prepared and Submitted to MoFPED	3 staff paid salaries for 9 months. 3 PBS quarterly performance report consolidated and submitted on line to MoFPED. 1 Budget Framework Paper (BFP) prepared and submitted to MoFPED. Draft Performance contract and Budget prepared and submitted to MoFPED.		3 Staff paid their salaries 1 PBS reports consolidated and submitted on line. Draft Performance Contract and Budget prepared and Submitted to MoFPED	3 staff paid salaries for 3 months. 1 PBS report consolidated and submitted on line to MoFPED. Draft Performance contract and Budget prepared and submitted to MoFPED.
211101 General Staff Salaries	34,311	25,759	75 %		17,173
221009 Welfare and Entertainment	8,500	0	0 %		0
222001 Telecommunications	1,440	460	32 %		0
222003 Information and communications technology (ICT)	2,200	0	0 %		0
227001 Travel inland	19,260	4,500	23 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	1,800	50 %		0
Wage Rect:	34,311	25,759	75 %		17,173
Non Wage Rect:	35,000	6,760	19 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,311	32,519	47 %		17,173
Reasons for over/under performance:	Departmental Heads usually over delay submitting their reports and work plans to the Budget Desk thereby delaying overall submission of the required documents like drafst Budget and Workplans to MoFPED.				
Output : 138302 District Planning					

Vote:570 Amuru District

Quarter3

No of qualified staff in the Unit	(3) Retention of key staff in positions as per structure	(2)Retention of key staff in positions as per structure		
No of Minutes of TPC meetings	(12) DPTC meetings held on a monthly basis	(3)DPTC meetings held on a monthly basis		
Non Standard Outputs:	Bottom up planning, Technical backstopping to the LLGs on prioritisation and other planning related issues.	Technical backstopping to the LLGs on prioritisation and other planning related issues.		
213001 Medical expenses (To employees)	2,000	800	40 %	0
221008 Computer supplies and Information Technology (IT)	3,200	600	19 %	0
221011 Printing, Stationery, Photocopying and Binding	3,800	2,654	70 %	854
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	14,000	13,718	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	17,772	71 %	854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	17,772	71 %	854

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Birth & Death Registration activities carried out in the LLGs.	Birth & Death Registration activities carried out in the LLGs. Compilation of Inventory of social infrastructure.		
227001 Travel inland	4,000	3,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Review of DDP and supporting the LLGs to review their SDPs . Review of Investment Projects .	Review of DDP and supporting the LLGs to review their SDPs . Review of Investment Projects .		
221011 Printing, Stationery, Photocopying and Binding	1,498	330	22 %	0

Vote:570 Amuru District**Quarter3**

225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	3,560	1,860	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,058	2,190	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,058	2,190	22 %	0
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Operationalising te Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc		Operationalising the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc	
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	4 joint monitotring reports.		1 Joint monitoring carried out for all investment projects in the district.	
281504 Monitoring, Supervision & Appraisal of capital works	12,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,648	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,648	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>34,311</i>	<i>25,759</i>	<i>75 %</i>	<i>17,173</i>
<i>Non-Wage Reccurent:</i>	<i>78,058</i>	<i>29,722</i>	<i>38 %</i>	<i>854</i>
<i>GoU Dev:</i>	<i>12,648</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:570 Amuru District**Quarter3**

<i>Grand Total:</i>	<i>125,017</i>	<i>55,481</i>	<i>44.4 %</i>	<i>18,027</i>
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Vote:570 Amuru District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Management of Internal audit office carried out			Assorted Small office equipment, printing, stationery, photocopying and binding.	
221011 Printing, Stationery, Photocopying and Binding	4,000	673	17 %		0
221012 Small Office Equipment	2,000	420	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,093	18 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,093	18 %		0
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Audit 9 HLG Departments, payroll procurement, 4 LLGs, 51 Primary Schools, 26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, YLP, Water and any Special Audits that may arise in the period.	()		(1) Expenditure and accountability process (central government transfers and other funds in 49 primary schools and 6 secondary schools and 9 district departments. human resource management and review of internal system.	()
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) Amuru District Headquarter	()		(30/4/2019) Amuru District Headquarter, Ministry of Local Government and Ministry of Finance, Planning and Economic Development.	()
Non Standard Outputs:	N/A			Management of Internal Audit Department.	
211101 General Staff Salaries	23,685	17,172	73 %		5,724
221003 Staff Training	8,560	2,619	31 %		1,619
221008 Computer supplies and Information Technology (IT)	900	650	72 %		650
221017 Subscriptions	1,300	0	0 %		0

Vote:570 Amuru District**Quarter3**

222001 Telecommunications	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	2,000	1,990	100 %	990
227001 Travel inland	22,413	10,371	46 %	4,720
228002 Maintenance - Vehicles	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %	0
228004 Maintenance – Other	600	0	0 %	0
Wage Rect:	23,685	17,172	73 %	5,724
Non Wage Rect:	41,473	15,630	38 %	7,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,158	32,802	50 %	13,703
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,685</i>	<i>17,172</i>	<i>73 %</i>	<i>5,724</i>
<i>Non-Wage Reccurent:</i>	<i>47,473</i>	<i>16,723</i>	<i>35 %</i>	<i>7,979</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</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>71,158</i>	<i>33,895</i>	<i>47.6 %</i>	<i>13,703</i>

Vote:570 Amuru District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atiak				684,649	244,676
Sector : Works and Transport				34,645	34,645
<i>Programme : District, Urban and Community Access Roads</i>				34,645	34,645
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				34,645	34,645
Item : 263101 LG Conditional grants (Current)					
Atiak sub county	Atiak Kal Atiak	Other Transfers from Central Government		34,645	34,645
Sector : Education				489,497	127,735
<i>Programme : Pre-Primary and Primary Education</i>				351,870	71,698
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				110,090	71,698
Item : 291001 Transfers to Government Institutions					
Abalokodi PS	Pacilo Abalokodi PS	Sector Conditional Grant (Non-Wage)		4,557	3,449
Bibia PS	Bibia Bibia PS	Sector Conditional Grant (Non-Wage)		8,269	5,385
Elegu PS	Bibia Elegu PS	Sector Conditional Grant (Non-Wage)		5,684	3,906
Juba Road PS	Pacilo Juba Road PS	Sector Conditional Grant (Non-Wage)		10,554	6,546
Karutu PS	Parwacha Karutu	Sector Conditional Grant (Non-Wage)	,	0	3,964
Karutu PS	Pupwonya Karutu PS	Sector Conditional Grant (Non-Wage)	,	5,705	3,964
Muruli PS	Pacilo Muruli PS	Sector Conditional Grant (Non-Wage)		6,488	3,671
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Non-Wage)		7,261	5,242
Olya PS	Atiak Kal Olya PS	Sector Conditional Grant (Non-Wage)		15,240	9,186
Palukere PS	Palukere Palukere PS	Sector Conditional Grant (Non-Wage)		8,398	5,059
Pawel Lalem PS	Pawel Pawel Lalem PS	Sector Conditional Grant (Non-Wage)		9,191	5,887
Pawel Langeta PS	Pawel Pawel Langeta PS	Sector Conditional Grant (Non-Wage)		9,889	6,467
Pongdwongo PS	Parwacha Pongdwongo PS	Sector Conditional Grant (Non-Wage)		6,209	4,707

Vote:570 Amuru District

Quarter3

Pupwonya PS	Pupwonya Pupwonya PS	Sector Conditional Grant (Non-Wage)	12,645	8,227
Capital Purchases				
Output : Latrine construction and rehabilitation			83,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bibia Bibia PS	Sector Development ,,,, Grant	23,600	0
Building Construction - Latrines-237	Bibia Elegu PS	Sector Development ,,,, Grant	15,000	0
Building Construction - Latrines-237	Pacilo Muruli PS	Sector Development ,,,, Grant	15,000	0
Building Construction - Latrines-237	Palukere Palukere PS	Sector Development ,,,, Grant	15,000	0
Building Construction - Latrines-237	Pawel Pawel Lalem PS	Sector Development ,,,, Grant	15,000	0
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pacilo Muruli PS	Sector Development Grant	95,000	0
Output : Provision of furniture to primary schools			63,180	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bibia Elegu PS	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Desks-637	Pacilo Juba Rd PS School	Sector Development ,,,, Grant	5,759	0
Furniture and Fixtures - Desks-637	Atiak Kal Olya PS	District Discretionary Development Equalization Grant	8,641	0
Furniture and Fixtures - Desks-637	Palukere Palukere PS	Sector Development ,,,, Grant	9,000	0
Furniture and Fixtures - Desks-637	Pawel Pawel Langeta PS	Sector Development ,,,, Grant	16,380	0
Furniture and Fixtures - Desks-637	Parwacha Pongdwongo PS	Sector Development ,,,, Grant	14,400	0
Programme : Secondary Education			47,215	26,201
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			47,215	26,201
Item : 263104 Transfers to other govt. units (Current)				
Lwani Memorial College	Parwacha Lwani Memorial College	Sector Conditional Grant (Non-Wage)	0	0

Vote:570 Amuru District

Quarter3

Lwani Memorial College Atiak	Parwacha Lwani Memorial College Atiak	Sector Conditional Grant (Non-Wage)	47,215	26,201
Programme : Skills Development			90,412	29,836
Lower Local Services				
Output : Skills Development Services			90,412	29,836
Item : 291001 Transfers to Government Institutions				
Atiak Technical School	Parwacha Atiak Technical School	Sector Conditional Grant (Non-Wage)	90,412	29,836
Sector : Health			117,276	65,583
Programme : Primary Healthcare			117,276	65,583
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,268	41,354
Item : 291001 Transfers to Government Institutions				
Bibia HC III	Bibia Bibia	Sector Conditional Grant (Non-Wage)	7,551	7,407
Atiak HC IV	Atiak Kal Kal	Sector Conditional Grant (Non-Wage)	30,718	26,628
Okidi HC II	Okidi OKidi	Sector Conditional Grant (Non-Wage)	2,400	1,895
Pacilo HC II	Pacilo Pacilo	Sector Conditional Grant (Non-Wage)	2,400	1,263
Palukere HC II	Palukere Palukere	Sector Conditional Grant (Non-Wage)	2,400	1,263
Pawel HC III	Pawel Pawel	Sector Conditional Grant (Non-Wage)	4,800	2,899
Output : Standard Pit Latrine Construction (LLS.)			15,818	14,566
Item : 263370 Sector Development Grant				
Health Department on behalf of Pawel HC III	Pawel Pawel parish, Pawel Health Centre III	District Discretionary Development Equalization Grant	15,818	14,566
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,190	0
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Atiak Kal Atiak Kal, Atiak Health Centre IV	District Discretionary Development Equalization Grant	12,190	0
Output : Theatre Construction and Rehabilitation			39,000	9,663
Item : 312101 Non-Residential Buildings				

Vote:570 Amuru District

Quarter3

Building Construction - Theatres-269	Atiak Kal Atiak Kal Parish, Atiak Health Centre III	District Discretionary Development Equalization Grant	39,000	9,663
Sector : Water and Environment			43,230	16,712
Programme : Rural Water Supply and Sanitation			43,230	1,302
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,100	1,302
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling 4	Bibia Elegu A2	District Discretionary Development Equalization Grant	550	651
Payment of retention borehole drilling 5	Palukere Lagwedola	District Discretionary Development Equalization Grant	550	651
Output : Borehole drilling and rehabilitation			42,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bibia Elegu Police Post	Sector Development , Grant	1,265	0
Building Construction - Maintenance and Repair-240	Palukere Kalalu A	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Pacilo Pacilo West - Agula	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Consultancy- 215	Pacilo Pacilo West - Agula	District Discretionary Development Equalization Grant	2,800	0
Building Construction - Boreholes- 208	Pupwonya Pupwonya South - Pagora	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Consultancy- 215	Pupwonya Pupwonya South - Pagora	District Discretionary Development Equalization Grant	2,800	0
Programme : Natural Resources Management			0	15,410
Capital Purchases				
Output : Administrative Capital			0	15,410
Item : 312104 Other Structures				
Supply & installation of 46 Rubbish Bins.	Atiak Kal Atiak Sub - County HQs	District Discretionary Development Equalization Grant	0	15,410
LCIII : Pabo			696,348	246,697

Vote:570 Amuru District**Quarter3**

Sector : Works and Transport			47,250	47,250
Programme : District, Urban and Community Access Roads			47,250	47,250
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			47,250	47,250
Item : 263101 LG Conditional grants (Current)				
Pabbo sub county	Pabo-Kal Pabbo sub county headquarters	Other Transfers from Central Government	47,250	47,250
Sector : Education			543,916	177,475
Programme : Pre-Primary and Primary Education			404,326	85,875
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,826	85,875
Item : 291001 Transfers to Government Institutions				
Abera PS	Parubanga Abera PS	Sector Conditional Grant (Non-Wage)	10,232	6,689
Abera PS	Parubanga Abero PS	Sector Conditional Grant (Non-Wage)	0	6,689
Abott PS	Pabo-Kal Abott PS	Sector Conditional Grant (Non-Wage)	0	6,024
Abott PS	Parubanga Abott PS	Sector Conditional Grant (Non-Wage)	9,631	6,024
Agole PS	Pabo-Kal Agole PS	Sector Conditional Grant (Non-Wage)	15,080	10,587
Labala PS	Labala Labala PS	Sector Conditional Grant (Non-Wage)	9,352	6,109
Maro Awobi PS	Labala Maro Awobi PS	Sector Conditional Grant (Non-Wage)	7,057	4,675
Olaa Amilobo PS	Pabo-Kal Olaa Amilobo PS	Sector Conditional Grant (Non-Wage)	7,926	5,594
Olinga PS	Labala Olinga PS	Sector Conditional Grant (Non-Wage)	7,550	5,640
Otong PS	Gaya Otong PS	Sector Conditional Grant (Non-Wage)	8,988	5,157
Otong PS	Parubanga Otong PS	Sector Conditional Grant (Non-Wage)	0	5,157
Pabo PS	Pabo-Kal Pabo PS	Sector Conditional Grant (Non-Wage)	23,018	14,289
Palwong PS	Palwong Palwong PS	Sector Conditional Grant (Non-Wage)	11,862	7,569
Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)	8,591	5,790
Parabongo PS	Palwong Parabongo PS	Sector Conditional Grant (Non-Wage)	0	0
Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)	4,579	2,856

Vote:570 Amuru District

Quarter3

Pogo Okutire PS	Pogo Pogo Okutire PS	Sector Conditional Grant (Non-Wage)	6,960	4,897
Capital Purchases				
Output : Latrine construction and rehabilitation			116,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Parubanga Abera PS	Sector Development ,,,,, Grant	15,000	0
Building Construction - Latrines-237	Parubanga AberaPS	Sector Development ,,,,, Grant	23,600	0
Building Construction - Latrines-237	Labala Olinga PS	Sector Development ,,,,, Grant	23,600	0
Building Construction - Latrines-237	Palwong Palwong PS	Sector Development ,,,,, Grant	15,600	0
Building Construction - Latrines-237	Palwong Paminlalwak PS	Sector Development ,,,,, Grant	15,000	0
Building Construction - Latrines-237	Pogo Pogo Okutire PS	Sector Development ,,,,, Grant	23,600	0
Output : Teacher house construction and rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Labala Olinga PS	Sector Development Grant	95,000	0
Output : Provision of furniture to primary schools			62,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Labala Abera PS	Sector Development ,,,,, Grant	9,000	0
Furniture and Fixtures - Desks-637	Pabo-Kal Agole PS	Sector Development ,,,,, Grant	13,500	0
Furniture and Fixtures - Desks-637	Labala Labala PS	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Desks-637	Labala Olinga PS	Sector Development ,,,,, Grant	12,600	0
Furniture and Fixtures - Desks-637	Pabo-Kal Pabo PS	Sector Development ,,,,, Grant	9,000	0
Furniture and Fixtures - Desks-637	Palwong Paminlalwak PS	Sector Development ,,,,, Grant	9,000	0
Programme : Secondary Education			139,590	91,599
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,590	91,599
Item : 263104 Transfers to other govt. units (Current)				
Pabo ComprehensiveSchool	Pabo-Kal Pabo Comprehensive Sec School	Sector Conditional Grant (Non-Wage)	0	0

Vote:570 Amuru District

Quarter3

Pabo Comprehensive SS	Pabo-Kal Pabo Comprehensive SS	Sector Conditional Grant (Non-Wage)	12,262	5,869
Pabo Secondary School	Gaya Pabo Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Pabo SS	Gaya Pabo SS	Sector Conditional Grant (Non-Wage)	127,328	85,730
Sector : Health			35,302	20,018
Programme : Primary Healthcare			35,302	20,018
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,551	4,276
Item : 291003 Transfers to Other Private Entities				
Lacor Health Centre III Pabbo	Pabo-Kal Pabbo HC III	Sector Conditional Grant (Non-Wage)	8,551	4,276
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,751	15,743
Item : 291001 Transfers to Government Institutions				
Bira HC II	Parubanga Bira	Sector Conditional Grant (Non-Wage)	2,400	1,895
Jengari HC II	Palwong Jengari	Sector Conditional Grant (Non-Wage)	2,400	1,895
Pabbo HC III	Pabo-Kal Kal	Sector Conditional Grant (Non-Wage)	7,551	4,276
Apaa HC II	Labala Labala	Sector Conditional Grant (Non-Wage)	2,400	632
odokonyero HC II	Palwong odokonyero	Sector Conditional Grant (Non-Wage)	2,400	1,895
Pogo HC III	Pogo Okuture	Sector Conditional Grant (Non-Wage)	4,800	2,900
Olinga HC II	Labala Olinga	Sector Conditional Grant (Non-Wage)	2,400	989
Otong HC II	Gaya Otong	Sector Conditional Grant (Non-Wage)	2,400	1,263
Sector : Water and Environment			69,880	1,953
Programme : Rural Water Supply and Sanitation			69,880	1,953
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,650	1,953
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling 7	Labala Andara - Omora A	District Discretionary Development Equalization Grant	550	651
Payment of retention borehole drilling 6	Palwong Kati Kati - Oguma	District Discretionary Development Equalization Grant	550	651

Vote:570 Amuru District

Quarter3

Payment of retention borehole drilling 8	Gaya Ogok Valley	District Discretionary Development Equalization Grant	550	651
Output : Construction of public latrines in RGCs			26,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pabo-Kal Pabbo Market	Sector Development Grant	2,180	0
Monitoring, Supervision and Appraisal - Fuel-2180	Pabo-Kal Pabbo Market	Sector Development Grant	1,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Pabo-Kal Pabbo Market	Sector Development Grant	22,000	0
Output : Borehole drilling and rehabilitation			42,130	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Palwong Baromal	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Gaya Labika B	Sector Development , Grant	17,000	0
Building Construction - Consultancy- 215	Gaya Labika B	Sector Development , Grant	2,800	0
Building Construction - Maintenance and Repair-240	Pogo Otorokume - Oduru	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Labala Punu Ajuu	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Consultancy- 215	Labala Punu Ajuu	District Discretionary Development Equalization Grant	2,800	0
LCIII : Amuru			538,697	130,548
Sector : Works and Transport			41,217	41,217
Programme : District, Urban and Community Access Roads			41,217	41,217
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,217	41,217
Item : 263101 LG Conditional grants (Current)				
Amuru sub county	Toro Amuru	Other Transfers from Central Government	41,217	41,217
Sector : Education			396,674	73,736
Programme : Pre-Primary and Primary Education			396,674	73,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,362	73,736

Vote:570 Amuru District

Quarter3

Item : 291001 Transfers to Government Institutions				
Amuru lamogi PS	Pagak Amuru lamogi PS	Sector Conditional Grant (Non-Wage)	22,884	14,302
Amuru Lamogi PS	Toro Amuru Lamogi PS	Sector Conditional Grant (Non-Wage)	0	14,302
Amuru Reckiceke PS	Pailyec Amuru Reckiceke PS	Sector Conditional Grant (Non-Wage)	0	7,530
Amuru Reckiceke PS	Toro Amuru Reckiceke PS	Sector Conditional Grant (Non-Wage)	10,060	7,530
Aporwegi PS	Toro Aporwegi PS	Sector Conditional Grant (Non-Wage)	6,467	4,532
Apowegi PS	Pamuca Apowegi PS	Sector Conditional Grant (Non-Wage)	0	0
Labongogali PS	Pamuca Labongogali PS	Sector Conditional Grant (Non-Wage)	12,034	8,755
Lacaro PS	Pamuca Lacaro PS	Sector Conditional Grant (Non-Wage)	9,749	5,868
Layima PS	Pailyec Layima PS	Sector Conditional Grant (Non-Wage)	7,464	4,525
Mutema PS	Pailyec Layima PS	Sector Conditional Grant (Non-Wage)	0	8,807
Mutema PS	Pailyec Mutema PS	Sector Conditional Grant (Non-Wage)	12,956	8,807
Oberabic PS	Acwera Oberabic PS	Sector Conditional Grant (Non-Wage)	6,284	5,118
Okunggedi PS	Okungedi Okunggedi PS	Sector Conditional Grant (Non-Wage)	9,030	6,669
Oloyo Tong PS	Okungedi OLOYO Tong	Sector Conditional Grant (Non-Wage)	0	0
Oloyotong PS	Toro Oloyotong PS	Sector Conditional Grant (Non-Wage)	5,297	3,554
Omee PS	Pailyec Omee PS	Sector Conditional Grant (Non-Wage)	5,137	4,075
Capital Purchases				
Output : Classroom construction and rehabilitation			169,912	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pailyec Omee PS	Sector Development Grant	84,912	0
Building Construction - Schools-256	Pailyec Omee PS	Sector Development Grant	85,000	0
Output : Latrine construction and rehabilitation			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamuca Lacaro PS	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Pailyec Omee PS	Sector Development Grant	45,000	0

Vote:570 Amuru District**Quarter3**

Output : Provision of furniture to primary schools			59,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pagak Amuru Lamogi PS	District Discretionary Development Equalization Grant	14,400	0
Furniture and Fixtures - Desks-637	Toro Aporwegi PS	Sector Development Grant	5,400	0
Furniture and Fixtures - Desks-637	Pamuca Lacaro PS	District Discretionary Development Equalization Grant	7,200	0
Furniture and Fixtures - Desks-637	Pailyec Mutema PS	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Desks-637	Okungedi Okungidi PS	Sector Development Grant	9,000	0
Furniture and Fixtures - Desks-637	Toro Oloyotong PS	Sector Development Grant	5,400	0
Furniture and Fixtures - Desks-637	Pailyec Omee PS	Sector Development Grant	9,000	0
Sector : Health			24,826	14,369
Programme : Primary Healthcare			24,826	14,369
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			12,827	7,422
Item : 291003 Transfers to Other Private Entities				
Lacor HC III Amuru	Toro Amuru	Sector Conditional Grant (Non-Wage)	8,551	6,413
Oberabic Health Centre II	Acwera Oberabic HC II	Sector Conditional Grant (Non-Wage)	4,276	1,009
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	6,947
Item : 291001 Transfers to Government Institutions				
Labongogali HC III	Pamuca Labongogali	Sector Conditional Grant (Non-Wage)	4,800	1,895
Mutema HC II	Pailyec Mutema	Sector Conditional Grant (Non-Wage)	2,400	1,895
Okungedi HC II	Okungedi Okungedi	Sector Conditional Grant (Non-Wage)	2,400	1,895
Omee HC II	Pailyec Omee	Sector Conditional Grant (Non-Wage)	2,400	1,263
Sector : Water and Environment			75,980	1,226
Programme : Rural Water Supply and Sanitation			75,980	1,226
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,550	1,226

Vote:570 Amuru District

Quarter3

Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling	Okungedi Acodo - Adokonam B	Sector Development Grant	550	613
Payment of retention borehole drilling 9	Pailyec Apeto C	District Discretionary Development Equalization Grant	550	0
Payment of retention latrine construction	Pailyec Atoro Landing site	Sector Development Grant	900	0
Payment of retention borehole drilling 1	Pailyec Reckiceke P/S	Sector Development Grant	550	613
Output : Construction of public latrines in RGCs			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pailyec Atoro Landing site - Rolled over	Sector Development Grant	18,000	0
Output : Borehole drilling and rehabilitation			55,430	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toro Amuru Center	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Pailyec Kidimon - Apeto C	Sector Development ,, Grant	13,300	0
Building Construction - Consultancy- 215	Pamuca Layamo - Pa min wod Nang	Sector Development , Grant	2,800	0
Building Construction - Boreholes- 208	Pamuca Layamo - Pamin Wod Nang	Sector Development ,, Grant	17,000	0
Building Construction - Boreholes- 208	Pailyec Layima - Te Olam	Sector Development ,, Grant	17,000	0
Building Construction - Consultancy- 215	Pailyec Layima - Tee Olam	Sector Development , Grant	2,800	0
Building Construction - Maintenance and Repair-240	Acwera Mutema P/S	Sector Development , Grant	1,265	0
LCIII : Amuru TC			6,356,213	765,733
Sector : Agriculture			1,152,586	0
Programme : District Production Services			1,137,586	0
Lower Local Services				
Output : Transfers to LG			1,070,528	0
Item : 263201 LG Conditional grants (Capital)				
Amuru District	Otwee Amuru	Other Transfers from Central Government	39,000	0
Amuru District Local Government	Otwee Amuru District	Other Transfers from Central Government	1,031,528	0

Vote:570 Amuru District**Quarter3**

Capital Purchases				
Output : Administrative Capital			67,058	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District HQ	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	Otwee Production	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Tablet	Otwee DCO,DAO,DVO,DFO	Sector Development Grant	2,000	0
Fish Net	Otwee Production	Sector Development Grant	3,000	0
Instalation office block	Otwee Production	Sector Development Grant	2,000	0
Water Tester	Otwee Production	Sector Development Grant	4,058	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Otwee DCO ,DAO,DFO,DVO	Sector Development Grant	12,000	0
ICT - Photocopiers-819	Otwee Production	Sector Development Grant	7,000	0
ICT - Projectors-824	Otwee Production	Sector Development Grant	5,000	0
Programme : District Commercial Services			15,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	Otwee Production Department	Sector Development Grant	15,000	0
Sector : Works and Transport			1,052,756	386,501
Programme : District, Urban and Community Access Roads			1,052,756	386,501
Lower Local Services				
Output : District Roads Maintainence (URF)			457,615	265,062
Item : 263101 LG Conditional grants (Current)				
Amuru District Local Government Headquarter.	Otwee Otwee	Other Transfers from Central Government	457,615	265,062
Capital Purchases				
Output : Rural roads construction and rehabilitation			595,141	121,438

Vote:570 Amuru District

Quarter3

Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Otwee Amuru Headquarters	District Discretionary Development Equalization Grant ,	86,008	121,438
Roads and Bridges - Contracts-1562	Otwee Amuru Headquarters	Sector Development , Grant	509,133	121,438
Sector : Education			233,553	30,036
Programme : Pre-Primary and Primary Education			99,408	25,557
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,948	18,664
Item : 291001 Transfers to Government Institutions				
Lujoro PS	Lujoro Lujoro PS	Sector Conditional Grant (Non-Wage) ,	0	7,562
Lujoro PS	Otwee Lujoro PS	Sector Conditional Grant (Non-Wage) ,	12,141	7,562
Otwee PS	Pogi Otwee PS	Sector Conditional Grant (Non-Wage)	16,807	11,102
Capital Purchases				
Output : Non Standard Service Delivery Capital			48,000	6,893
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Otwee Amuru District Head Quarters	Sector Development Grant	48,000	6,893
Output : Provision of furniture to primary schools			22,460	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Otwee Lujoro PS	Sector Development Grant	140	0
Furniture and Fixtures - Desks-637	Otwee Lujoro PS	Sector Development , Grant	4,320	0
Furniture and Fixtures - Desks-637	Pogi Otwee Public PS	Sector Development , Grant	18,000	0
Programme : Education & Sports Management and Inspection			134,145	4,479
Capital Purchases				
Output : Administrative Capital			134,145	4,479
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pogi Amuru District Head Quarter	Sector Development , Grant	19,000	9
Monitoring, Supervision & Appraisal - Allowances & Facilitation	Pogi Amuru District HQ	Sector Development Grant	0	4,470

Vote:570 Amuru District

Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru DLG Hqtrs	External Financing	100,000	9
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Pogi Amuru District Head Quarter	District Discretionary Development Equalization Grant	15,145	0
Sector : Health			679,133	23,304
Programme : Primary Healthcare			564,133	23,304
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,951	6,750
Item : 291001 Transfers to Government Institutions				
Amuru HC II	Amoyokuma Amoyokuma	Sector Conditional Grant (Non-Wage)	2,400	4,350
Otwee HC III	Otwee Otwee	Sector Conditional Grant (Non-Wage)	7,551	2,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Otwee Otwee HCIII	District Discretionary Development Equalization Grant	12,000	0
Output : Staff Houses Construction and Rehabilitation			250,182	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Otwee Otwee Ward, Otwee HC III	Sector Development Grant	250,182	0
Output : Maternity Ward Construction and Rehabilitation			52,000	16,554
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Otwee Otwee Ward, Otwee HC III	Sector Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Otwee Otwee Ward, Otwee HC III	Sector Development Grant	12,000	16,554
Output : OPD and other ward Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otwee Otwee HC III	Sector Development Grant	200,000	0
Building Construction - Maintenance and Repair-240	Otwee Otwee HC III	Sector Development Grant	40,000	0

Vote:570 Amuru District**Quarter3**

Programme : Health Management and Supervision			115,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			115,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	External Financing	115,000	0
Sector : Water and Environment			102,760	54,946
Programme : Rural Water Supply and Sanitation			82,523	50,709
Capital Purchases				
Output : Administrative Capital			21,053	16,623
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Water Office	Transitional Development Grant	12,000	8,601
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee District Water Office	Transitional Development Grant	5,053	5,535
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Otwee District Water Office	Transitional Development Grant	4,000	2,487
Output : Non Standard Service Delivery Capital			7,240	5,890
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	District Discretionary Development Equalization Grant	2,180	3,400
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee Otwee	District Discretionary Development Equalization Grant	960	2,490
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	Sector Development , Grant	2,180	3,400
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee Otwee	Sector Development , Grant	1,920	2,490
Output : Borehole drilling and rehabilitation			48,230	28,196
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Water Office	District Discretionary Development Equalization Grant	3,270	13,818

Vote:570 Amuru District

Quarter3

Monitoring, Supervision and Appraisal - Fuel-2180	Otwee District Water Office	District Discretionary Development Equalization Grant	4,298	8,627
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Water Office	Sector Development Grant	7,630	13,818
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee District Water Office	Sector Development Grant	6,633	8,627
Monitoring, Supervision and Appraisal - Meetings-1264	Otwee District Water Office - WSC Training	District Discretionary Development Equalization Grant	6,600	5,752
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lujoro Nencaro - Ojeje B	Sector Development Grant	17,000	0
Building Construction - Consultancy-215	Lujoro Nencaro - Ojeje B	Sector Development Grant	2,800	0
Output : Construction of piped water supply system			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Otwee District Water Office	District Discretionary Development Equalization Grant	500	0
Building Construction - Assorted Materials-206	Otwee Otwee	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Maintenance and Repair-240	Otwee Otwee	District Discretionary Development Equalization Grant	4,500	0
Programme : Natural Resources Management			20,237	4,237
Capital Purchases				
Output : Administrative Capital			20,237	4,237
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Otwee Otwee	District Discretionary Development Equalization Grant	4,237	4,237
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Otwee Otwee	District Discretionary Development Equalization Grant	16,000	0
Sector : Social Development			1,829,758	256,560
Programme : Community Mobilisation and Empowerment			1,829,758	256,560

Vote:570 Amuru District**Quarter3**

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,043,500	3,400
Item : 263369 Support Services Conditional Grant (Non-Wage)				
UWEP fund for women groups	Otwee Amuru DLG Headquarters	Other Transfers from Central Government	312,000	3,400
YLP Support to Youth Groups	Otwee Amuru DLG Headquarters	Other Transfers from Central Government	731,500	0
Capital Purchases				
Output : Administrative Capital			731,258	253,160
Item : 312302 Intangible Fixed Assets				
DGF Support to Amuru District Youth Council	Otwee Amuru DLG Headquarters	External Financing	688,258	245,000
UNFPA support to GBV prevention and response	Otwee Amuru DLG Headquarters	External Financing	43,000	8,160
Output : Non Standard Service Delivery Capital			55,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru DLG Headquarter	Other Transfers from Central Government	55,000	0
Sector : Public Sector Management			1,305,667	14,386
Programme : District and Urban Administration			1,272,782	0
Lower Local Services				
Output : Lower Local Government Administration			1,158,948	0
Item : 291003 Transfers to Other Private Entities				
transfers to groups	Otwee Amuru DLG	Other Transfers from Central Government	1,158,948	0
Capital Purchases				
Output : Administrative Capital			113,834	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee headquater	District Discretionary Development Equalization Grant	31,621	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Otwee planning unit	District Discretionary Development Equalization Grant	53,000	0

Vote:570 Amuru District

Quarter3

Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee headquarter	District Discretionary Development Equalization Grant	24,213	0
Item : 312211 Office Equipment				
procurement of 15 sign posts for district boundaries	Otwee boundaries	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Statutory Bodies			20,237	14,386
Capital Purchases				
Output : Administrative Capital			20,237	14,386
Item : 311101 Land				
land rights awareness to 2 communities of Amuru	Otwee	District Discretionary Development Equalization Grant	0	7,193
Real estate services - Land Survey-1517	Otwee district institutions	District Discretionary Development Equalization Grant	8,400	7,193
Real estate services - Land Titles-1518	Otwee headquarter	District Discretionary Development Equalization Grant	2,400	0
Item : 312211 Office Equipment				
sensitisation and land rights awareness	Otwee district	District Discretionary Development Equalization Grant	9,437	0
Programme : Local Government Planning Services			12,648	0
Capital Purchases				
Output : Administrative Capital			12,648	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru DLG	District Discretionary Development Equalization Grant	12,648	0
LCIII : Lamogi			720,710	291,196
Sector : Agriculture			106,245	0
Programme : District Production Services			106,245	0
Capital Purchases				
Output : Administrative Capital			106,245	0
Item : 312202 Machinery and Equipment				

Vote:570 Amuru District

Quarter3

Machinery and Equipment - Silo storage-1122	Palema Lamogi	District Discretionary Development Equalization Grant	106,245	0
Sector : Works and Transport			38,352	38,352
Programme : District, Urban and Community Access Roads			38,352	38,352
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,352	38,352
Item : 263101 LG Conditional grants (Current)				
Lamogi sub county	Oboo Lamogi	Other Transfers from Central Government	38,352	38,352
Sector : Education			496,906	229,089
Programme : Pre-Primary and Primary Education			280,936	81,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			124,336	81,057
Item : 291001 Transfers to Government Institutions				
Agwaryugi PS	Agwaryugi Agwaryugi PS	Sector Conditional Grant (Non-Wage)	11,637	6,813
Agwayugi PS	Agwaryugi Agwayugi PS	Sector Conditional Grant (Non-Wage)	0	0
Giragira PS	Gira-gira Giragira PS	Sector Conditional Grant (Non-Wage)	7,346	4,981
Guru-guru PS	Guru-guru Guru-guru PS	Sector Conditional Grant (Non-Wage)	8,687	6,220
Guruguru PS	Guru-guru Guruguru PS	Sector Conditional Grant (Non-Wage)	0	0
Jimo PS	Agwaryugi Jimo PS	Sector Conditional Grant (Non-Wage)	8,355	4,284
Kaladima PS	Coke Kaladima PS	Sector Conditional Grant (Non-Wage)	0	5,959
Kaladima PS	Pagoro Kaladima PS	Sector Conditional Grant (Non-Wage)	9,878	5,959
Keyo PS	Palema Keyo PS	Sector Conditional Grant (Non-Wage)	6,842	6,389
Lacor PS	Lacor Lacor PS	Sector Conditional Grant (Non-Wage)	17,290	10,626
Lamogi Jimo PS	Agwaryugi Lamogi Jimo PS	Sector Conditional Grant (Non-Wage)	0	0
Olwal Mucaja PS	Gira-gira Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	0	8,905
Olwal Mucaja PS	Guru-guru Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	12,772	8,905
Otici PS	Guru-guru Otici PS	Sector Conditional Grant (Non-Wage)	11,648	7,165

Vote:570 Amuru District

Quarter3

Pagak PS	Coke Pagak PS	Sector Conditional Grant (Non-Wage)	0	9,277
Pagak PS	Oboo Pagak PS	Sector Conditional Grant (Non-Wage)	14,448	9,277
Parabongo PS	Coke Parabongo PS	Sector Conditional Grant (Non-Wage)	9,331	6,507
Tekibur PS	Palema Tekibur PS	Sector Conditional Grant (Non-Wage)	6,102	3,932
Capital Purchases				
Output : Latrine construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agwaryugi Jimo PS	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Gira-gira Olwal Mucaja PS	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Guru-guru Otic PS	Sector Development Grant	45,000	0
Building Construction - Latrines-237	Palema Tekibur PS	Sector Development Grant	15,000	0
Output : Provision of furniture to primary schools			66,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agwaryugi Agwaryugi PS	District Discretionary Development Equalization Grant	14,400	0
Furniture and Fixtures - Desks-637	Guru-guru Guruguru PS	Sector Development Grant	12,600	0
Furniture and Fixtures - Desks-637	Lacor Lacor PS	Sector Development Grant	12,600	0
Furniture and Fixtures - Desks-637	Oboo Pagak PS	Sector Development Grant	12,600	0
Furniture and Fixtures - Desks-637	Palema Tekibur PS	District Discretionary Development Equalization Grant	14,400	0
Programme : Secondary Education			215,970	148,031
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			215,970	148,031
Item : 263104 Transfers to other govt. units (Current)				
Keyo Secondary School	Palema	Sector Conditional Grant (Non-Wage)	0	0
Keyo SS	Palema Keyo SS	Sector Conditional Grant (Non-Wage)	48,281	42,586
St Marys College Lacor	Lacor St Marys College Lacor	Sector Conditional Grant (Non-Wage)	167,689	105,445

Vote:570 Amuru District

Quarter3

St. Mary College Lacor	Lacor St. Mary College Lacor	Sector Conditional Grant (Non-Wage)	0	0
Sector : Health			35,978	22,603
Programme : Primary Healthcare			35,978	22,603
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,276	3,207
Item : 291003 Transfers to Other Private Entities				
Keyo HC II	Palema Keyo HC II	Sector Conditional Grant (Non-Wage)	4,276	3,207
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,702	19,397
Item : 291001 Transfers to Government Institutions				
Awer HC II	Palema Awer	Sector Conditional Grant (Non-Wage)	2,400	1,895
Guru Guru HC II	Guru-guru Guru guru	Sector Conditional Grant (Non-Wage)	2,400	1,263
Kaladima HC III	Oboo Kaaladima	Sector Conditional Grant (Non-Wage)	7,551	7,407
Olwal HC III	Gira-gira Olwal	Sector Conditional Grant (Non-Wage)	7,551	6,938
Otici HC II	Guru-guru Otici	Sector Conditional Grant (Non-Wage)	2,400	632
Parabongo HC II	Coke Parabongo	Sector Conditional Grant (Non-Wage)	2,400	1,263
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Palema Palema Parish, Awee HC II	District Discretionary Development Equalization Grant	7,000	0
Sector : Water and Environment			43,230	1,153
Programme : Rural Water Supply and Sanitation			43,230	1,153
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,100	1,153
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling 2	Palema Amilobo Lalem	Sector Development Grant	550	613
Payment of retention borehole drilling 3	Lacor Lwalakwar - Paminmel C	Sector Development Grant	550	540
Output : Borehole drilling and rehabilitation			42,130	0
Item : 312101 Non-Residential Buildings				

Vote:570 Amuru District**Quarter3**

Building Construction - Boreholes-208	Oboo Akwa Tekoo	Sector Development , Grant	17,000	0
Building Construction - Consultancy-215	Oboo Akwa Tekoo	Sector Development , Grant	2,800	0
Building Construction - Maintenance and Repair-240	Agwaryugi Jimo - Olet Valley	Sector Development , Grant	1,265	0
Building Construction - Maintenance and Repair-240	Pagoro Kaladima	Sector Development , Grant	1,265	0
Building Construction - Boreholes-208	Agwaryugi Wang Romo	Sector Development , Grant	17,000	0
Building Construction - Consultancy-215	Agwaryugi Wang Romo	Sector Development , Grant	2,800	0