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## Vote:565 Amuria District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 30/04/2020

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	567,545	397,843	70%
<b>Discretionary Government Transfers</b>	3,384,231	2,929,689	87%
<b>Conditional Government Transfers</b>	16,648,484	12,936,787	78%
<b>Other Government Transfers</b>	2,316,800	782,190	34%
<b>External Financing</b>	984,637	218,155	22%
<b>Total Revenues shares</b>	<b>23,901,698</b>	<b>17,264,664</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,347,931	2,412,013	2,245,733	72%	67%	93%
Finance	445,983	267,109	260,501	60%	58%	98%
Statutory Bodies	727,664	467,688	416,264	64%	57%	89%
Production and Marketing	2,050,408	1,441,965	1,196,573	70%	58%	83%
Health	5,333,822	3,950,872	2,764,142	74%	52%	70%
Education	9,293,674	6,992,459	6,403,405	75%	69%	92%
Roads and Engineering	1,040,611	937,227	692,970	90%	67%	74%
Water	377,644	358,390	31,904	95%	8%	9%
Natural Resources	174,360	111,705	101,464	64%	58%	91%
Community Based Services	850,842	166,153	149,443	20%	18%	90%
Planning	158,963	57,123	40,596	36%	26%	71%
Internal Audit	62,340	41,720	40,500	67%	65%	97%
Trade, Industry and Local Development	37,455	29,240	28,424	78%	76%	97%
<b>Grand Total</b>	<b>23,901,698</b>	<b>17,233,664</b>	<b>14,371,920</b>	<b>72%</b>	<b>60%</b>	<b>83%</b>
<i>Wage</i>	<i>11,284,806</i>	<i>8,537,815</i>	<i>8,372,478</i>	<i>76%</i>	<i>74%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,739,683</i>	<i>3,894,215</i>	<i>3,594,787</i>	<i>68%</i>	<i>63%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>5,892,572</i>	<i>4,583,478</i>	<i>2,243,813</i>	<i>78%</i>	<i>38%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>984,637</i>	<i>218,155</i>	<i>163,279</i>	<i>22%</i>	<i>17%</i>	<i>75%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Amuria District Local Government approved estimates for the financial year 2019/2020 was Shs 23,901,698,000. By the end of quarter three, the district had cumulatively received funds from various revenue sources amounting to Shs 17,264,664,000 which was 72% of the annual approved estimates and slightly below the expected target 75% as a result of the reasons provided below. The cumulative performance of locally raised revenue was 70%. The under performance, that was slightly below the target of 75% was a result of low economic activities and poor mobilization. Discretionary Government transfers cumulatively by the end of quarter three stood at 87%. This achievement was above the target of 75% due to the release of more funds under DDEG and UDEG to cater for development projects early enough. The cumulative performance of Conditional Government Transfers was at 78% which was slightly more than expected target of 75%. Whereas Other Government Transfers at the end of third Quarter stood 34% against the target of 75%. This under performance resulted from non remittance of funds from most funding Government Agencies/Ministries except Uganda Road Fund, UNEB and NUSAF that performed at 36%, 67% and 3% respectively.. Cumulatively, Donor funding stood at 22% at the end of quarter three with only WHO and UNFPA accounting for 88% and 11% respectively. The rest of the External Financiers at 0% performance.. The cumulative total of Shs 17,264,664,000 representing 72% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of third quarter for implementation of programmes and a cumulative total of Shs. 14,371,920,000 was spent. The overall expenditure performance by the end of the quarter was at 83% while the total budget released was at 60%. The cumulative wage expenditure was at 74%, while Non Wage recurrent stood at 63% which was below the expected 75% and Domestic development expenditure cumulatively accounted for merely 38% because service providers for most development projects were yet to be procured and commence execution of works and services. Donor development cumulative expenditure performed at 17%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>567,545</b>	<b>397,843</b>	<b>70 %</b>
Local Services Tax	127,032	85,728	67 %
Land Fees	94,982	45,782	48 %
Business licenses	74,649	9,445	13 %
Park Fees	14,400	8,400	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	2,565	19 %
Market /Gate Charges	99,994	88,785	89 %
Other Fees and Charges	132,994	151,918	114 %
Group registration	9,652	5,221	54 %
<b>2a. Discretionary Government Transfers</b>	<b>3,384,231</b>	<b>2,929,689</b>	<b>87 %</b>
District Unconditional Grant (Non-Wage)	674,104	505,578	75 %
Urban Unconditional Grant (Non-Wage)	34,874	26,155	75 %
District Discretionary Development Equalization Grant	1,538,051	1,538,051	100 %
Urban Unconditional Grant (Wage)	150,329	112,747	75 %
District Unconditional Grant (Wage)	963,372	723,657	75 %
Urban Discretionary Development Equalization Grant	23,502	23,502	100 %
<b>2b. Conditional Government Transfers</b>	<b>16,648,484</b>	<b>12,936,787</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	10,171,105	7,701,411	76 %
Sector Conditional Grant (Non-Wage)	2,359,541	1,625,750	69 %
Sector Development Grant	1,857,149	1,857,149	100 %
Transitional Development Grant	857,387	700,000	82 %
Pension for Local Governments	535,835	401,876	75 %

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Gratuity for Local Governments	867,467	650,600	75 %
<b>2c. Other Government Transfers</b>	<b>2,316,800</b>	<b>782,190</b>	<b>34 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	939,944	454,110	48 %
Support to PLE (UNEB)	18,000	11,992	67 %
Uganda Road Fund (URF)	418,856	313,243	75 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	500,000	2,844	1 %
Regional Pastoral Livelihoods Resilience Project	320,000	0	0 %
<b>3. External Financing</b>	<b>984,637</b>	<b>218,155</b>	<b>22 %</b>
The AIDS Support Organisation (TASO)	430,000	0	0 %
United Nations Children Fund (UNICEF)	160,000	0	0 %
United Nations Population Fund (UNPF)	102,000	11,293	11 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
Global Fund for HIV, TB & Malaria	16,000	4,070	25 %
World Health Organisation (WHO)	230,000	202,793	88 %
<b>Total Revenues shares</b>	<b>23,901,698</b>	<b>17,264,664</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had planned to raise about Shs.141,886,210 in quarter three as Local revenue but only managed to collect Shs 117,638,475 that represented 82% against expected target of 100%.

This performance was attributed to Disposal of Government assets during the period that was not initially anticipated.

The cumulative local revenue collected by the end of third quarter stood at Shs 397,843,000 that represented 70% of the annual estimates.

**Cumulative Performance for Central Government Transfers**

So far the cumulative Central Transfers amounted to US\$ 15,866,476,000 in the form of Discretionary and Central Government Transfers.

Of these, Discretionary Government Transfers performed at 87% which was above the expected 75% target as the policy of Government requires these grant to be released thrice in a year. While Conditional Government transfers performed at 78% which was slightly more than the expected 75% expected.

**Cumulative Performance for Other Government Transfers**

By the end of quarter three, the cumulative performance of Other Government Transfers was at 34% of the Annual estimates which was far below the expected 75%.

A part from NUSAF, URF, UNEB, that performed at 48%, 75% and 67% respectively, the rest of the other agencies were yet to meet their obligations.

**Cumulative Performance for External Financing**

Donor funding by the end of third quarter 2019/2020 financial year cumulatively stood at Shs.218,155,000. that represented 22% of the annual estimates.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,584,586	1,169,169	74 %	396,146	567,433	143 %
District Production Services	465,822	27,404	6 %	116,455	5,039	4 %
<b>Sub- Total</b>	<b>2,050,408</b>	<b>1,196,573</b>	<b>58 %</b>	<b>512,602</b>	<b>572,472</b>	<b>112 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,006,280	659,587	66 %	251,570	248,871	99 %
District Engineering Services	34,330	33,384	97 %	8,583	17,107	199 %
<b>Sub- Total</b>	<b>1,040,611</b>	<b>692,970</b>	<b>67 %</b>	<b>260,153</b>	<b>265,978</b>	<b>102 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	37,455	28,424	76 %	9,364	10,462	112 %
<b>Sub- Total</b>	<b>37,455</b>	<b>28,424</b>	<b>76 %</b>	<b>9,364</b>	<b>10,462</b>	<b>112 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,574,965	4,046,436	73 %	1,393,741	1,542,102	111 %
Secondary Education	2,435,187	1,732,087	71 %	608,797	610,160	100 %
Skills Development	751,015	544,537	73 %	187,754	226,842	121 %
Education & Sports Management and Inspection	530,508	79,845	15 %	132,627	24,435	18 %
Special Needs Education	2,000	500	25 %	500	0	0 %
<b>Sub- Total</b>	<b>9,293,674</b>	<b>6,403,405</b>	<b>69 %</b>	<b>2,323,419</b>	<b>2,403,539</b>	<b>103 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,628,800	836,482	32 %	657,200	508,479	77 %
District Hospital Services	93,653	70,240	75 %	23,413	23,413	100 %
Health Management and Supervision	2,611,369	1,857,420	71 %	652,842	612,915	94 %
<b>Sub- Total</b>	<b>5,333,822</b>	<b>2,764,142</b>	<b>52 %</b>	<b>1,333,456</b>	<b>1,144,808</b>	<b>86 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	377,644	31,904	8 %	94,411	14,813	16 %
Natural Resources Management	174,360	101,464	58 %	43,590	36,639	84 %
<b>Sub- Total</b>	<b>552,004</b>	<b>133,368</b>	<b>24 %</b>	<b>138,001</b>	<b>51,452</b>	<b>37 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	850,842	150,043	18 %	212,711	58,391	27 %
<b>Sub- Total</b>	<b>850,842</b>	<b>150,043</b>	<b>18 %</b>	<b>212,711</b>	<b>58,391</b>	<b>27 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,347,931	2,246,634	67 %	836,983	404,942	48 %
Local Statutory Bodies	727,664	416,764	57 %	181,916	138,290	76 %
Local Government Planning Services	158,963	40,596	26 %	39,741	12,243	31 %
<b>Sub- Total</b>	<b>4,234,558</b>	<b>2,703,994</b>	<b>64 %</b>	<b>1,058,639</b>	<b>555,475</b>	<b>52 %</b>
<b>Sector: Accountability</b>						

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Financial Management and Accountability(LG)	445,983	260,938	59 %	111,496	86,781	78 %
Internal Audit Services	62,340	40,500	65 %	15,585	10,436	67 %
<i>Sub- Total</i>	<i>508,324</i>	<i>301,438</i>	<i>59 %</i>	<i>127,081</i>	<i>97,217</i>	<i>77 %</i>
<b>Grand Total</b>	<b>23,901,698</b>	<b>14,374,357</b>	<b>60 %</b>	<b>5,975,424</b>	<b>5,159,794</b>	<b>86 %</b>

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### SECTION B : Workplan Summary

#### Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,152,790</b>	<b>1,712,054</b>	<b>80%</b>	<b>538,197</b>	<b>584,745</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	78,382	58,787	75%	19,596	19,596	100%
District Unconditional Grant (Wage)	325,645	277,589	85%	81,411	111,000	136%
Gratuity for Local Governments	867,467	650,600	75%	216,867	216,867	100%
Locally Raised Revenues	85,149	61,664	72%	21,287	40,436	190%
Multi-Sectoral Transfers to LLGs_NonWage	173,553	188,919	109%	43,388	37,415	86%
Multi-Sectoral Transfers to LLGs_Wage	86,759	72,619	84%	21,690	25,473	117%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	535,835	401,876	75%	133,959	133,959	100%
<b>Development Revenues</b>	<b>1,195,141</b>	<b>699,959</b>	<b>59%</b>	<b>298,785</b>	<b>489,480</b>	<b>164%</b>
District Discretionary Development Equalization Grant	110,151	110,151	100%	27,538	36,717	133%
Multi-Sectoral Transfers to LLGs_Gou	145,045	135,698	94%	36,261	29,785	82%
Other Transfers from Central Government	939,944	454,110	48%	234,986	422,978	180%
<b>Total Revenues shares</b>	<b>3,347,931</b>	<b>2,412,013</b>	<b>72%</b>	<b>836,983</b>	<b>1,074,225</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	412,404	349,967	85%	103,101	0	0%
Non Wage	1,740,385	1,358,030	78%	435,096	39,968	9%
<b>Development Expenditure</b>						
Domestic Development	1,195,141	538,638	45%	298,785	364,975	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,347,931</b>	<b>2,246,634</b>	<b>67%</b>	<b>836,983</b>	<b>404,942</b>	<b>48%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>4,057</b>	<b>0%</b>	
Wage	241		
Non Wage	3,816		
<b>Development Balances</b>	<b>161,321</b>	<b>23%</b>	
Domestic Development	161,321		
External Financing	0		
<b>Total Unspent</b>	<b>165,379</b>	<b>7%</b>	

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

During the quarter the department received a total allocation of UGX:1,074,225,000 for both recurrent and development expenditure. this represented 128% outturn for the quarter. Unconditional grant non wage, Gratuity for Local Governments and pension for Local Governments were received as planned at 100%. Meanwhile, district unconditional grant wage performed at 136% above the planned 100%, Locally raised revenues performed at 190% above the planned 100%, Multi sectoral transfers to LLG -Non Wage performed at 86% below the planned 100%, Multi sectoral transfers to LLGs Wage performed at 117% above the planned 100%, other Transfers from central Government performed at 0% far below the planned 100% due to no budget allocation to the department for the entire financial year, Recurrent Revenues during the quarter performed at 109% slightly above the planned 100% and development revenues during the quarter performed at 164%. DDEG in the quarter performed at 133% due to shift in policy for disbursing development grants, Multi sectoral transfers to the LLGs -GoU performed at 82% below the planned 100% and other transfers from the central Government performed at 180% above the planned 100%. In terms of expenditure, the department spent 48% of what it received during the quarter which amounted to UGX: 404,942,000. much of the expenditure was on Domestic Development at 122%. The Total of the Unspent balances stood at UGX: 165,379,000 that represented 7% in the quarter of which Non wage recurrent stood at UGX:3,816,000, Wage stood at UGX: 241,000 and Domestic development stood at UGX: 161,321,000

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

The unspent funds during the quarter are due to the ongoing procurement process to secure the service providers to implement the development projects allocated to the department. and the balances on non wage were meant for the stationary and other recurrent costs.

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

112 staff under Administration Department Paid salaries. 13 paid gratuity. 2 quarterly Monitoring and Supervision of the Lower Local Governments Conducted. 150 staff appraised and 15 coordination meetings held with line Ministries and other Government Agencies. 110 pay change forms filled and submitted to Ministry of Public Service. 9 new staff accessed to the payroll 145 pensioner paid pension in the quarter. 50 submissions made to DSC. 10 supervision meetings held with LLGs 2 supervision reports prepared.



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>342,794</b>	<b>240,101</b>	<b>70%</b>	<b>85,698</b>	<b>77,448</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	70,973	53,230	75%	17,743	17,743	100%
District Unconditional Grant (Wage)	135,922	95,725	70%	33,981	32,447	95%
Locally Raised Revenues	30,884	5,893	19%	7,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	81,673	77,085	94%	20,418	23,819	117%
Multi-Sectoral Transfers to LLGs_Wage	23,342	8,169	35%	5,836	3,438	59%
<b>Development Revenues</b>	<b>103,190</b>	<b>27,008</b>	<b>26%</b>	<b>25,797</b>	<b>5,649</b>	<b>22%</b>
District Discretionary Development Equalization Grant	14,920	14,920	100%	3,730	4,973	133%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,633	12,088	29%	10,408	675	6%
<b>Total Revenues shares</b>	<b>445,983</b>	<b>267,109</b>	<b>60%</b>	<b>111,496</b>	<b>83,097</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,264	103,695	65%	39,816	36,205	91%
Non Wage	183,530	135,954	74%	45,882	43,055	94%
<b>Development Expenditure</b>						
Domestic Development	56,552	21,288	38%	14,138	7,521	53%
External Financing	46,637	0	0%	11,659	0	0%
<b>Total Expenditure</b>	<b>445,983</b>	<b>260,938</b>	<b>59%</b>	<b>111,496</b>	<b>86,781</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		198				
Non Wage		253				
<b>Development Balances</b>						
Domestic Development		5,720				

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External Financing	0		
<b>Total Unspent</b>	<b>6,171</b>	<b>2%</b>	

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

The approved annual budget estimates for the department for the FY 2019/2020 was Ugx.445,983,000. By the end of quarter three, the department had received total revenue allocation of Ugx.83,097,000 only that represented 75% of the annual estimates. The total revenue for the quarter only accounted for 75% of the expected estimates for the quarter. Of these revenues, recurrent and development accounted for 90% and 22% of the planned quarters estimates respectively. The total cumulative quarterly expenditure stood at 59%, of which wages, Non wage recurrent, Domestic development and external financing accounted for 91%, 94%, 53% and 0% respectively. By the end of the quarter, there was unspent balance of Ugx. 6,171,000 that represented 2% of the planned estimates and were broken down as follows: 1. Wages of Ugx.198,000 2. Non wage recurrent of Ugx.253,000 unspent mainly by LLG.s. 3. Domestic Development of Ugx.5,720,000 for capital works yet to be started.

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

The unspent balance of Ugx.8,639,000 was delayed by the on going procurement of service providers to undertake the renovation of Finance block. .

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

Paid staff salaries. Prepared and Submitted quarter one PBS report. Prepared and submitted end of year Final Accounts. Procured fuel, power and stationary for the dept. Made consultative visits with Line Ministries. Carried out BOS for district assets and stores.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>695,264</b>	<b>457,021</b>	<b>66%</b>	<b>173,816</b>	<b>140,447</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	305,534	229,151	75%	76,383	76,384	100%
District Unconditional Grant (Wage)	147,890	115,722	78%	36,973	38,574	104%
Locally Raised Revenues	142,116	31,952	22%	35,529	1,876	5%
Multi-Sectoral Transfers to LLGs_NonWage	99,724	80,196	80%	24,931	23,613	95%
<b>Development Revenues</b>	<b>32,400</b>	<b>10,667</b>	<b>33%</b>	<b>8,100</b>	<b>10,667</b>	<b>132%</b>
Locally Raised Revenues	32,000	10,667	33%	8,000	10,667	133%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
<b>Total Revenues shares</b>	<b>727,664</b>	<b>467,688</b>	<b>64%</b>	<b>181,916</b>	<b>151,114</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	147,890	115,565	78%	36,973	38,678	105%
Non Wage	547,374	290,533	53%	136,843	88,945	65%
<b>Development Expenditure</b>						
Domestic Development	32,400	10,667	33%	8,100	10,667	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>727,664</b>	<b>416,764</b>	<b>57%</b>	<b>181,916</b>	<b>138,290</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,924</b>	<b>11%</b>			
Wage		157				
Non Wage		50,766				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,924</b>	<b>11%</b>			

# Vote:565 Amuria District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Estimate for the Department for the Financial Year 2019/2020 UGX; 727,664,000. By the end of the Quarter, the Department received UGX; 151,114,000 which represented 83% below the Planned 100% of the Department Quarter Budget Estimates while the Cumulative Out turn stood at UGX 467,688,000 which represented 64% of annual budget. The Recurrent Revenues Performed at 81% while the Development Revenues performed at 132% in the Quarter above the planned 100%. Unconditional Grant Wage Performed at 104% while Unconditional Grant Non-Wage performed at 100% as planned. While locally Raised Revenue Performed at 5% far below the expected 100% due to no allocations to the Department in the Quarter. Multi-Sector Transfers to Lower Local Governments (LLGs) Non-wage Performed at 95% Slightly below the Planned 100% While Multi Sector Transfers to LLGS Development Performed at 0% due to no Allocations for the Department in the Quarter. In terms of Expenditure, the Department Total Expenditure Stood at UGX;138,290,000 that Represented 76% of both Recurrent Expenditure and Development Expenditure. Wages Performed at 105% while Non-Wage Performed at 65% , While Domestic Development performed at 132% and External Financing Performed at 0%. The Quarterly Total Unspent Balance Stood at UGX; 50,924,000 that represented 11%. The Recurrent Balances stood at UGX; 50,766,000 of which Wages stood at UGX; 157,000 , Non-Wage Stood at UGX; 50,766,000 while both Domestic Development and External Financing Stood at 0%.

### Reasons for unspent balances on the bank account

The Funds that were not Spent are Funds Meant for Payment of Honorarium Allowances for LC 1s and LC 11s which is done at the end of the Financial Year and facilitation allowances for Local Government Public Accounts Committee meetings.

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

17 Political Leaders 1 female and 16 male, Chairperson DSC were paid salaries. 17 District (7 female and 10 male) and 182 (79 female and 103 male) Sub County Councilors were Paid Ex-Gratia in the Quarter. 1 Guide Paid Facilitation Allowance. 1 Business Committee Meeting Held. 1 District Council Meeting (Business Committee Meeting) held for Laying of the Budget Estimates for f/y 2020/2021. The District Executive Committee was Facilitated to Conduct Political and Executive Oversight role. 04 Bid Evaluation Meeting Held for main works, pre- qualifications and revenue sources, selective bidding and bidding documents. 04 Contracts Committee Meetings Held for approval of advert, bidding documents and procurement methods, evaluation reports for pre-qualification and revenue sources, main works and selective bidding. 01 Quarterly Report Prepared and Submitted to PPDA. Contracts Agreements Prepared. 01 District Service Commission meeting held for Approval of the Advert, confirmation of staff 67 (43 were male and 24 were female), promotion of staff 02 (01 male and 01 female), renewal of contract 01 male, Appointment on attainment of higher qualification 05 (03 were male and 02 female), Appointment on transfer of service 01 male, granted leave without pay 03 (03 were male and 01 female) and regularization and re-designation of appointment of 10 staff which 06 were male and 04 female. . Subscription Paid for Association of Uganda Public Service Human Resource Net Work. 01 Quarterly Report Prepared and Submitted to Public Service Commission. 01 District Land Board Committee Meeting held. 21 Land Applications were Reviewed and Approved. 01 Dialogue Meeting held on Land Conflicts. 01 Land Site Visits Conducted. 01 Quarterly Report Submitted to the Ministry of Land and Environment. 03 Council Sector Committee Meetings held. 03 Sector Committee Monitoring visits Conducted. 03 Sets of Reports for Sector Committee Meetings Prepared and not Submitted to Council.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,327,906</b>	<b>661,119</b>	<b>50%</b>	<b>331,976</b>	<b>214,714</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	67,519	16,880	25%	16,880	0	0%
Locally Raised Revenues	2,917	729	25%	729	224	31%
Multi-Sectoral Transfers to LLGs_NonWage	430	730	170%	108	230	214%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Sector Conditional Grant (Non-Wage)	256,091	192,068	75%	64,023	64,023	100%
Sector Conditional Grant (Wage)	600,949	450,712	75%	150,237	150,237	100%
<b>Development Revenues</b>	<b>722,502</b>	<b>780,846</b>	<b>108%</b>	<b>180,626</b>	<b>284,110</b>	<b>157%</b>
Multi-Sectoral Transfers to LLGs_Gou	615,069	673,413	109%	153,767	248,299	161%
Sector Development Grant	107,433	107,433	100%	26,858	35,811	133%
<b>Total Revenues shares</b>	<b>2,050,408</b>	<b>1,441,965</b>	<b>70%</b>	<b>512,602</b>	<b>498,825</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,468	450,267	67%	167,117	150,884	90%
Non Wage	659,438	181,519	28%	164,859	58,887	36%
<b>Development Expenditure</b>						
Domestic Development	722,502	564,787	78%	180,626	362,701	201%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,050,408</b>	<b>1,196,573</b>	<b>58%</b>	<b>512,602</b>	<b>572,472</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,333</b>	<b>4%</b>			
Wage		17,325				
Non Wage		12,008				

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<b>Development Balances</b>	<b>216,059</b>	<b>28%</b>	
Domestic Development	216,059		
External Financing	0		
<b>Total Unspent</b>	<b>245,392</b>	<b>17%</b>	

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

The departments approved budget for FY 2019/2020 was UGX: 2,050,408,000 and quarterly out turn by the end of second quarter was UGX:498,825,000 that represented 97%, both Sector Conditional Grant (None Wage) and Sector Conditional Grant (Wage) performed at 100% as planned. Other revenues sources performed at 161% for Multisectoral transfers to LLGs-GoU, Sector Development Grant performed at 133%, Locally raised revenues performed at 31%, District UCG Non Wage and wage performed at 0% due to no budget allocation for the entire financial year, Multisectoral transfers to LLGs-Wages performed at 0% due to no budget allocation for the entire financial year, Multi- Sector transfers to Lower Local Government Non Wage performed at 0 % due to no funds received in the quarter, and other Government transfers from central government performed at 0% in the quarter. Recurrent revenues during the quarter performed at 65% and Development revenues performed at 157%. The total expenditure during the quarter was UGX: 572,472,000 that accounted for 112% of which wage recurrent performed at 90%, Non wage recurrent performed at 36% Domestic development performed at 201% and external financing performed at 0% . The total of the unspent balances stood at UGX: 245,392,000 that represented 17% , of which wage balances stood at UGX: 17,325,,000, Non wage balances stood at UGX: 12,008,000, Domestic development stood at UGX: 216,059,000 and external financing performed at 0

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

At the end of the quarter there was a balance of UGX 29,333,000 of the recurrent budget which is broken down as 17,325,000 for wages and 12,008,000 none wage. representing 4 % in the recurrent budget and UGX 216,059,,000 representing 28% in the development budget. the overall balance was 245392,000 representing 17%. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete unit of the outputs and funds meant for vehicle repairs together with salaries for positions that are not filled. Where as in the development expenditure it was due to on going procurement processes that are yet to be completed and awarded for the procurement of Agricultural related inputs, seed and livestock at the sub counties and district

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

The department Vaccinated 248 dogs on rabies and 35,558 chicken on NCD 5,908 farmers were trained in livestock, crop and fisheries production aspects of which 3,100 were women and 2,808 men.. 1,013 farm visits were carried out during the quarter at sub counties. 122 demonstrations set up and conducted in crop ,livestock and Fisheries 05 female and 24 male staff were paid salaries. 5 routine monitoring were conducted. 10 support supervision and backstopping conducted. and 97 cows were inseminated during the quarter. 308 pest and disease surveillance were carried in livestock and crops. 64 bags of grounds and 200 Kuroiler cocks were procured and distributed to support farmers.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,916,590</b>	<b>2,186,066</b>	<b>75%</b>	<b>729,148</b>	<b>731,664</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,029	3,772	75%	1,257	1,257	100%
Locally Raised Revenues	2,917	1,029	35%	729	450	62%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	12,838	74%	4,350	7,152	164%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	279,875	209,900	75%	69,969	69,963	100%
Sector Conditional Grant (Wage)	2,611,369	1,958,527	75%	652,842	652,842	100%
<b>Development Revenues</b>	<b>2,417,232</b>	<b>1,764,807</b>	<b>73%</b>	<b>604,308</b>	<b>461,453</b>	<b>76%</b>
District Discretionary Development Equalization Grant	185,260	185,260	100%	46,315	61,753	133%
External Financing	698,000	206,863	30%	174,500	43,574	25%
Multi-Sectoral Transfers to LLGs_Gou	9,850	5,950	60%	2,463	0	0%
Sector Development Grant	666,734	666,734	100%	166,684	222,245	133%
Transitional Development Grant	857,387	700,000	82%	214,347	133,881	62%
<b>Total Revenues shares</b>	<b>5,333,822</b>	<b>3,950,872</b>	<b>74%</b>	<b>1,333,456</b>	<b>1,193,117</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,611,369	1,857,420	71%	652,842	612,915	94%
Non Wage	305,221	217,870	71%	76,305	72,125	95%
<b>Development Expenditure</b>						
Domestic Development	1,719,232	525,573	31%	429,808	459,768	107%
External Financing	698,000	163,279	23%	174,500	0	0%
<b>Total Expenditure</b>	<b>5,333,822</b>	<b>2,764,142</b>	<b>52%</b>	<b>1,333,456</b>	<b>1,144,808</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>110,775</b>	<b>5%</b>			
Wage		101,106				

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Non Wage	9,668		
<b>Development Balances</b>	<b>1,075,955</b>	<b>61%</b>	
Domestic Development	1,032,371		
External Financing	43,584		
<b>Total Unspent</b>	<b>1,186,730</b>	<b>30%</b>	

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

REVENUE: By the end of quarter two FY 2019/2020 , the Health department had received a total grant(wage, Non wage, Local Revenue, Domestic Development and Donor) of Shs. 1,513,711,000/= which was 52% of cumulative and 114% of quarterly overturn. Multisectoral transfers and Local Revenue under performed due to less revenue below target being collected by the District. All development grants performed above 100% due to a 33% MoFPED policy of disbursement of development grants. EXPENDITURE: UGX 929,626,000 was total expenditure in quarter 2 FY 2019/2020. This was 70% and 36% of quarterly and cumulative overturn respectively. UNSPENT FUNDS: UGX 1,138,420 ,000 which was 40% of cumulative receipts remained unspent by the end of quarter.. FY 2019/2020. UGX 61,179,000 were funds for payment of wages while UGX 1,074,261,000 were for paying off contractors of domestic development infrastructural projects.

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

The District is yet to recruit selected health staff to be deployed in the newly upgraded Amuria Hospital to absorb the excess wage. Most infrastructural projects had just been started in quarter 3 FY 2019/2020 hence no full payments for works done was effected.

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

outpatients were treated patients were admitted and treated in the wards deliveries were conducted by skilled personnel children below 1 year received pentavalent vaccine dose 3 25% of health facilities were supervised by the DHMT Vaccines and other EPI logistics were delivered to 22 EPI sites Monitoring visit to health sites was done by the sectoral committee of health



## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,749,764</b>	<b>6,483,781</b>	<b>74%</b>	<b>2,187,441</b>	<b>2,396,212</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	7,029	5,272	75%	1,757	1,757	100%
District Unconditional Grant (Wage)	31,872	21,935	69%	7,968	5,312	67%
Locally Raised Revenues	3,583	0	0%	896	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,708	1,219	33%	927	769	83%
Other Transfers from Central Government	18,000	11,992	67%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,726,785	1,151,190	67%	431,696	575,595	133%
Sector Conditional Grant (Wage)	6,958,786	5,292,172	76%	1,739,697	1,812,779	104%
<b>Development Revenues</b>	<b>543,910</b>	<b>508,678</b>	<b>94%</b>	<b>135,978</b>	<b>164,159</b>	<b>121%</b>
District Discretionary Development Equalization Grant	203,767	203,767	100%	50,942	67,922	133%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,432	25,200	83%	7,608	3,000	39%
Sector Development Grant	279,711	279,711	100%	69,928	93,237	133%
<b>Total Revenues shares</b>	<b>9,293,674</b>	<b>6,992,459</b>	<b>75%</b>	<b>2,323,419</b>	<b>2,560,371</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,990,658	5,270,920	75%	1,747,665	1,808,426	103%
Non Wage	1,759,106	1,045,264	59%	439,777	510,192	116%
<b>Development Expenditure</b>						
Domestic Development	513,910	87,221	17%	128,478	84,921	66%
External Financing	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>9,293,674</b>	<b>6,403,405</b>	<b>69%</b>	<b>2,323,419</b>	<b>2,403,539</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>167,596</b>	<b>3%</b>			
Wage		43,187				

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Non Wage	124,409		
<b>Development Balances</b>	<b>421,457</b>	<b>83%</b>	
Domestic Development	421,457		
External Financing	0		
<b>Total Unspent</b>	<b>589,053</b>	<b>8%</b>	

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

The department received total revenue amounting to UGX: 2,560,371,000 that is 75% cumulative and 110% for the quarter, slightly more than planned. This was due to the release of a 3rd of Sector Conditional Grant (Non-Wage). The revenue comprised of recurrent funds worth UGX:2,396,212,000 (74%) cumulative and 110% for the quarter of which Sector Conditional Grant-Wage was UGX: 1,812,779,000 (104%) slightly more than planned. Development Grants received was UGX: 164,159,000 which was 94% cumulative and 121% for the quarter, slightly more than expected due to receipt of a third rather than a quarter of the funds as planned. In terms of expenditure, wage performed at UGX 1,808,426,000 , 75 % cumulative and 103% for the quarter which was slightly more than expected because of salary enhancement for teachers. Non-Wage Recurrent expenditure was UG X 510,192,000 which was 59% cumulative and 116% for the quarter slightly more than planned due to receipt of a 3rd instead of a quarter of the planned Sector Conditional Grant (Non-Wage). Domestic Development expenditure performed at UGX 84,921,000 which was 17 % cumulative & 66% for the quarter because the projects were on-going.

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

Unspent balances amounting to UGX: 589,053,000 (8%) comprises UGX 421,457, 000 for Domestic Development (83%) that could not be spent because the capital projects were on-going. Wage worth UGX 43,187,000 meant for payment of salaries for staff that have not been deployed by MoES in secondary schools and technical institutions. Non Wage worth UGX: 124,409,000 for sports to be spent to facilitate co-curricular activities and school inspection, support supervision and monitoring..

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

Salaries paid for 883 (668 male 215 female) teaching and non teaching staff. School inspection, support supervision and monitoring was jeopardised by the COVID-19 Pandemic that caused closure of school. 84% candidates passed Primary Leaving Examination (PLE) of the 3,625 (1,844 boys 1,781 girls) that sat.

## Vote:565 Amuria District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>260,529</b>	<b>348,282</b>	<b>134%</b>	<b>65,132</b>	<b>171,250</b>	<b>263%</b>
District Unconditional Grant (Wage)	25,690	23,749	92%	6,423	6,000	93%
Locally Raised Revenues	1,984	490	25%	496	490	99%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	10,800	126%	2,135	3,600	169%
Other Transfers from Central Government	224,317	313,243	140%	56,079	161,160	287%
<b>Development Revenues</b>	<b>780,082</b>	<b>588,945</b>	<b>75%</b>	<b>195,020</b>	<b>196,290</b>	<b>101%</b>
District Discretionary Development Equalization Grant	64,981	64,981	100%	16,245	21,660	133%
Multi-Sectoral Transfers to LLGs_Gou	8,560	11,962	140%	2,140	3,962	185%
Other Transfers from Central Government	194,539	0	0%	48,635	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,040,611</b>	<b>937,227</b>	<b>90%</b>	<b>260,153</b>	<b>367,539</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,228	32,804	96%	8,557	7,867	92%
Non Wage	226,301	248,261	110%	56,575	114,491	202%
<b>Development Expenditure</b>						
Domestic Development	780,082	411,906	53%	195,020	143,620	74%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,040,611</b>	<b>692,970</b>	<b>67%</b>	<b>260,153</b>	<b>265,978</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>67,217</b>	<b>19%</b>			
Wage		1,745				
Non Wage		65,472				
<b>Development Balances</b>		<b>177,040</b>	<b>30%</b>			

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

Domestic Development	177,040		
External Financing	0		
<b>Total Unspent</b>	<b>244,257</b>	<b>26%</b>	

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

During the quarter, the sector had anticipated a total revenue of USShs. 260,153,000/= out of which USShs. 65,132,000/= was from Recurrent Revenues and USShs. 195,020,000/= from Development Revenues. However, the actual total out turn during the quarter was USShs. 369,539,000/= that accounted for 142% of the planned revenue. USShs. 1173,250,000/= that accounted for 266% was from recurrent revenues and USShs. 196,290,000/= accounted for 101% was from development revenues. The expenditure during the quarter amounted to USShs. 265,978,000/= which accounted for 102% of the budgeted expenditure. The cumulative expenditure in the three quarters amounted to USShs.692,970,000/= accounted for 67% of the planned annual expenditure. The actual quarterly recurrent expenditure on wage was USShs.7,867,000/= which accounted for 92%, USShs. 114,491,000/= (202%) for non wage, while the development expenditure was of USShs. 143,620,000/= which accounted for 74% of the of the planned expenditure during the quarter.

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

The total unspent balance of USShs. 246,257,000/= accounting for 26% for the quarter's budget was unspent due to the over performance in the revenue as compared to the planned expenditure for the quarter. USShs. 177,040,000/= that accounted for 30% of the planned development expenditure for the quarter was not expended due to the incomplete works which were still in progress. By the end of the quarter, no contractor had completed works and thus no payments for capital development was made. The total unspent balance of USShs. 67,217,000/= accounting for 20% of the planned quarterly recurrent expenditure was attributed to nonperformance of the planned recurrent activities during the quarter.

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

1. The sector maintained 95km of the district road network under Routine Manual Maintenance interventions. 2. Carried out mechanized maintenance of 6km in Acedayapo - Aore road and 8km in Achuna - Orungo - Obalanga under Emergency funding 3. Supervised the Construction of the Mechanical yard and the Completion of the Low Cost seals at the District office access 3. Paid Salary for 1 male staff at the District and 1 male staff at the Urban Council sector.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,376</b>	<b>37,122</b>	<b>68%</b>	<b>295,363</b>	<b>11,861</b>	<b>4%</b>
District Unconditional Grant (Wage)	16,132	11,740	73%	4,033	3,500	87%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,018	1,200	30%	282,773	300	0%
Sector Conditional Grant (Non-Wage)	32,242	24,182	75%	8,061	8,061	100%
<b>Development Revenues</b>	<b>323,268</b>	<b>321,268</b>	<b>99%</b>	<b>80,817</b>	<b>107,089</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Sector Development Grant	291,268	291,268	100%	72,817	97,089	133%
<b>Total Revenues shares</b>	<b>377,644</b>	<b>358,390</b>	<b>95%</b>	<b>376,180</b>	<b>118,950</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,132	11,644	72%	4,033	3,906	97%
Non Wage	38,243	9,624	25%	9,561	4,300	45%
<b>Development Expenditure</b>						
Domestic Development	323,268	10,636	3%	80,817	6,608	8%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>377,644</b>	<b>31,904</b>	<b>8%</b>	<b>94,411</b>	<b>14,813</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,853</b>	<b>43%</b>			
Wage		96				
Non Wage		15,758				
<b>Development Balances</b>		<b>310,633</b>	<b>97%</b>			
Domestic Development		310,633				
External Financing		0				
<b>Total Unspent</b>		<b>326,486</b>	<b>91%</b>			

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

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

During the quarter the Sector received total allocation of UGX: 119,957,000/= for both recurrent and development revenues out of the planned UGX. 376,180,000/= representing 31% out turn for the quarter. The cumulative revenue for the quarters was UGX. 354,890,000/= representing 94% of the annual budgeted revenue. The recurrent revenues for the sector performed at 3% with Unconditional grant (Wage) and Sector Conditional Grant Non Wage performing at 0% and 100% respectively. Meanwhile, Locally raised Revenues performed at 0% due to no local revenues received by the sector in the quarter. Multisectoral transfers to LLGs-Non Wage performed at 0% in a quarter far below the planned revenue for the quarter. DDEG performed at 133% above the planned 100% due to the shift in policy for receiving DDEG grants, Sector Development grants equally performed at 133% above the planned 100%. In terms of expenditure, the sector spent UGX. 14,813,000/= out of the planned d UGX. 94,411,000/= which translated to 16% of the sector's expenditure in the quarter given a cumulative expenditure of UGX. 31,904,000/= of the planned UGX. 377,466,000/= translating to 8% of of the annual expenditure. UGX. 3,906,000/= was expended on wages and 4,300,000/= on Non wage translating to 97% and 45% respectively. The domestic and external financing performed at 8% and 0% respectively. The total of the unspent balances stood at UGX: 322,986,000/= reflecting 91% of the estimates. While development expenditure was UGX. 310,633,000 (97%) and UGX. 12,353,000/= of the recurrent expenditure translating to 37%.

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

1. Delays by the Contracted firm to mobilize equipment to site and conduct drilling works 2. Some of the activities could not be fully conducted due to restrictions on the public gatherings and other measures directed by H.E. the President so as to observe the MoH guidelines on social distancing.

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

Paid salary for one male technical staff in the water sector. Conducted water quality tests, formed water user committees in the boreholes to be drilled. Conducted site surveying at the eight sites planned for new borehole drilling

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>150,009</b>	<b>76,521</b>	<b>51%</b>	<b>37,502</b>	<b>24,342</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	10,463	7,847	75%	2,616	2,616	100%
District Unconditional Grant (Wage)	75,998	60,958	80%	18,999	19,379	102%
Locally Raised Revenues	3,517	525	15%	879	50	6%
Multi-Sectoral Transfers to LLGs_NonWage	8,950	2,699	30%	2,238	800	36%
Multi-Sectoral Transfers to LLGs_Wage	5,091	0	0%	1,273	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,990	4,492	75%	1,497	1,497	100%
<b>Development Revenues</b>	<b>24,351</b>	<b>35,184</b>	<b>144%</b>	<b>6,088</b>	<b>13,329</b>	<b>219%</b>
District Discretionary Development Equalization Grant	7,292	7,292	100%	1,823	2,431	133%
Multi-Sectoral Transfers to LLGs_Gou	17,059	27,892	164%	4,265	10,898	256%
<b>Total Revenues shares</b>	<b>174,360</b>	<b>111,705</b>	<b>64%</b>	<b>43,590</b>	<b>37,671</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,089	60,469	75%	20,272	19,815	98%
Non Wage	68,920	11,882	17%	17,230	4,376	25%
<b>Development Expenditure</b>						
Domestic Development	24,351	29,113	120%	6,088	12,448	204%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,360</b>	<b>101,464</b>	<b>58%</b>	<b>43,590</b>	<b>36,639</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,170</b>	<b>5%</b>			
Wage		489				
Non Wage		3,682				

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<b>Development Balances</b>	<b>6,071</b>	<b>17%</b>	
Domestic Development	6,071		
External Financing	0		
<b>Total Unspent</b>	<b>10,241</b>	<b>9%</b>	

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

During the quarter the department received a total revenue of UGX: 37,671,000/= for both recurrent and development revenues, this represented 86% of the quarters out turn. Recurrent revenues performed at 65% during the quarter and development revenues performed at 219% above the planned 100% due to accumulated unspent balances from previous quarters. Both district unconditional grants Non-wage and sector conditional grant non-wage performed at 100% as planned, District unconditional grant wage performed at 102% slightly above the planned 100%, Locally raised revenues performed at 6% far below the planned 100% due to no allocations to the department during quarter while Multisectoral transfers to LLGs Non-Wage performed at 36%. Both Multisectoral transfers to LLG's wage and other transfers from central government for recurrent performed at 0%. because of no allocation provided. DDEG performed at 133% above the planned 100% because of the policy shift in disbursement of DDEG. And Multisectoral transfers to LLG 's GoU performed at 256% above the planned 100%. This was because more funds were allocated by the sub counties to mitigate the effects of climate change. Overall total cumulative outturn stands at UGX 111,705,000 which 64% of the annual Budget In terms of expenditure, the total expenditure stood at UGX: 36,639,000 That represented 84%. Of which wage performed at 98% slightly below the planned 100%, Non-wage performed at 25%, far below the planned 100%, domestic development performed at 204% and external financing performed at 0% due to no external financing expenditure incurred in the quarter. The total unspent balances amounted to UGX: 10,241,000 that represented 9% of which wage stood at UGX:489,000, Non-wage stood at 3,682,000 and domestic development stood at UGX: 6,071,000.

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

The unspent balance for wage was meant for payment of salaries for the DNRO who is on leave without pay, Some of the quarter funds could not be spent because of the countries lock-down

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

01 Physical Planning Committee Meeting held at the District head quarter and approved 28 development plans. 01 set of minutes submitted to the Ministry of Land Housing and Urban Development. Sensitized 340 community members on wetland conservation and environment management and protection 01 Physical Plan of Obur Trading center in Asamuk sub-county Produced 01 Nursery bed raised, and Management of tree seedlings continues. Conducted one committee of council monitoring of implemented projects. Verification of 22 land application forms



## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,813</b>	<b>117,984</b>	<b>56%</b>	<b>52,953</b>	<b>33,031</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	8,176	6,132	75%	2,044	2,044	100%
District Unconditional Grant (Wage)	70,231	50,439	72%	17,558	10,215	58%
Locally Raised Revenues	5,917	1,000	17%	1,479	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,335	17,010	70%	6,084	7,252	119%
Multi-Sectoral Transfers to LLGs_Wage	7,476	6,300	84%	1,869	2,100	112%
Other Transfers from Central Government	50,000	2,844	6%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	45,679	34,259	75%	11,420	11,420	100%
<b>Development Revenues</b>	<b>639,030</b>	<b>48,169</b>	<b>8%</b>	<b>159,757</b>	<b>13,739</b>	<b>9%</b>
External Financing	130,000	11,293	9%	32,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,030	36,876	62%	14,757	13,739	93%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
<b>Total Revenues shares</b>	<b>850,842</b>	<b>166,153</b>	<b>20%</b>	<b>212,711</b>	<b>46,771</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	77,707	56,464	73%	19,427	12,100	62%
Non Wage	134,106	56,703	42%	33,526	32,552	97%
<b>Development Expenditure</b>						
Domestic Development	509,030	36,876	7%	127,257	13,739	11%
External Financing	130,000	0	0%	32,500	0	0%
<b>Total Expenditure</b>	<b>850,842</b>	<b>150,043</b>	<b>18%</b>	<b>212,711</b>	<b>58,391</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,817</b>	<b>4%</b>			
Wage		274				
Non Wage		4,543				

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<b>Development Balances</b>	<b>11,293</b>	<b>23%</b>	
Domestic Development	0		
External Financing	11,293		
<b>Total Unspent</b>	<b>16,110</b>	<b>10%</b>	

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

The approved annual budget estimates for the department for the financial year 2019-2020 by the end of three was UGX 850,842,000. In the third quarter the department received total revenue of UGX 58,271,000 that represented 27% of the quarters plan f which recurrent revenues stood at UGX; 44,531,000 that represented 84% while the development revenues stood at UGX; 13,739,000 representing 9% far below the planned. Cumulative outturn stood at UGX 177,653,000 that represented 21% of the annual budget. Both District UCG non wage and sector conditional grant performed at 100% while District UCG -wage performed at 124%, Multi Sectoral transfers to LLGs-wage performed at 112% which were above the planned 100%, multi Sectoral transfers to LLGs Non wage performed at 119% above the planned 100%, while Locally raised revenue performed at 0% far below planned 100%, other transfers from central Government performed at 0% far below the planned 100%. Development revenue performed at UGX 13,739,000 representing 9% far below the planned 100% of External Financing stood at UGX; 0 that represented 0%, Multi Sectoral Transfers to LLGs-Gou stood at UGX; 13,739,000 that represented 93%, while other transfers from Central Government performed at 0%. The Quarterly total Expenditure Stood at UGX; 66,391,000 that represented 31% of which Wage performed at UGX; 20,100,000 that represented 103%, Non Wage performed at UGX; 32,552,000 which represented 97%, Domestic Development stood at UGX; 13,739,000 that represented 11% while External Financing performed at 0% The total unspent balance Stood at UGX 19,610,000 that represented 11% of which recurrent balance s Non wage stood at UGX 4,543,000, wage balances stood at UGX 3,774,000, development balances stood at UGX 11,293,000 that represents 23% and external financing stood at UGX 11,293,000.

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

Unspent balances totaling to UGX 19,610,000 Non Wage was result of delayed process of getting supplier numbers for the PWDs grant that could allow sending the money to the intended groups to facilitate their payments, and Other output balances. Also the Unspent accrues from small balances of funds across expenditure items that could not fund a complete unit of outputs. The unspent balance for wage was meant for payment of salaries for the CDOs who transferred their services to other organizations

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

In the last quarter 10 staff were paid Salaries, of which 4 were Females and 6 are Males, prepared and submitted quarter two PBS report the department had a total of 4 council meetings for the person with disability, women, Youth, and older persons council were supported and facilitated financially. 01 Cultural meeting held at the District Headquarters that involved 13 male and 2 female participants. 3 Children resettled back to their communities. Departmental Assets like Vehicle, Motorcycles and Computers Maintained. Stationery items procured. 25 Adult learners groups were trained on business planning and Enterprise selection of which 12 groups were for YLP that included 85 female and 95 male while 10 groups were for UWEP that included all female.

## Vote:565 Amuria District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,859</b>	<b>41,019</b>	<b>65%</b>	<b>15,715</b>	<b>13,466</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	22,054	16,541	75%	5,514	5,514	100%
District Unconditional Grant (Wage)	34,322	23,206	68%	8,580	7,305	85%
Locally Raised Revenues	6,484	1,272	20%	1,621	647	40%
<b>Development Revenues</b>	<b>96,104</b>	<b>16,104</b>	<b>17%</b>	<b>24,026</b>	<b>4,701</b>	<b>20%</b>
District Discretionary Development Equalization Grant	14,104	14,104	100%	3,526	4,701	133%
External Financing	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	0	0%
<b>Total Revenues shares</b>	<b>158,963</b>	<b>57,123</b>	<b>36%</b>	<b>39,741</b>	<b>18,167</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,322	23,009	67%	8,580	7,786	91%
Non Wage	28,538	10,476	37%	7,134	2,277	32%
<b>Development Expenditure</b>						
Domestic Development	16,104	7,110	44%	4,026	2,180	54%
External Financing	80,000	0	0%	20,000	0	0%
<b>Total Expenditure</b>	<b>158,963</b>	<b>40,596</b>	<b>26%</b>	<b>39,741</b>	<b>12,243</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,534</b>	<b>18%</b>			
Wage		197				
Non Wage		7,337				
<b>Development Balances</b>		<b>8,994</b>	<b>56%</b>			
Domestic Development		8,994				
External Financing		0				
<b>Total Unspent</b>		<b>16,528</b>	<b>29%</b>			

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## Vote:565 Amuria District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX: 18,167,000= for both recurrent and development expenditure. This represented 46% overall outturn for the quarter. Recurrent revenues for the quarter performed at 86% while Development revenues performed at 20%. Locally raised revenues performed at 40%, UCG Non-Wage performed at 100% as planned, UCG Wage performed at 85% just below the planned 100%, DDEG performed at 133% due to a shift in policy, and both External financing and multi-sectoral transfers to LLGs -GoU performed at 0% due to no funds received during the quarter. In terms of expenditure, the department spent 31% of all the revenues it received during the quarter which amounted to UGX: 12,243,000. of which recurrent expenditure wage performed at 91%, Non wage recurrent performed at 32%, Domestic development expenditure performed at 54% and external financing performed at 0% due to no funds received from the development partners like UNFPA and UNICEF. The department has cumulatively received UGX 57,123,000 as revenues which represented 36% of the annual budget. The cumulative expenditure as at the end of third quarter stood at UGX: 40,596,000 which represented 26% of the annual budget. The total of the unspent balances stood at UGX: 16,528,000 that represented 29% of which wage balances stood at UGX : 197,000= Non-Wage balances stood at UGX :7,337,000= Domestic Development balances stood at UGX 8,994,000 and external Financing stood at 0%.

### Reasons for unspent balances on the bank account

The unspent development funds are for monitoring of implementation of projects and programs but as at the end of the quarter implementation of most capital projects had just started as service providers were secured late and sites were just being set up to commence work. The balance on recurrent funds were being accumulated and payments for supplies that were yet to be delivered.

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

Three (3) sets of minutes of the District Technical Planning Committee meeting prepared; one technical monitoring report for DDEG funded projects prepared; all the two technical staff working in the Planning Department were paid salaries for all the three months in the quarter and cumulatively for nine months in the year. The Draft Five year District Development Plan III was prepared and tabled before the District Council; and technical support to Lower Local Governments in the district on development plan formulation provided

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,340</b>	<b>41,720</b>	<b>67%</b>	<b>15,585</b>	<b>11,541</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	22,569	18,527	82%	5,642	4,842	86%
Locally Raised Revenues	5,784	2,549	44%	1,446	2,249	156%
Multi-Sectoral Transfers to LLGs_NonWage	6,100	2,700	44%	1,525	450	30%
Multi-Sectoral Transfers to LLGs_Wage	11,888	5,944	50%	2,972	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>62,340</b>	<b>41,720</b>	<b>67%</b>	<b>15,585</b>	<b>11,541</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,457	24,465	71%	8,614	4,800	56%
Non Wage	27,884	16,035	58%	6,971	5,635	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,340</b>	<b>40,500</b>	<b>65%</b>	<b>15,585</b>	<b>10,436</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,219</b>	<b>3%</b>			
Wage		5				
Non Wage		1,214				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,219</b>	<b>3%</b>			

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

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

The approved annual estimates for the department for the financial year 2019/20 was ugx 62,340,000. During the quarter, the department received ugx 11,541,000 which represented 74% out turn compared to the plan for the quarter. District unconditional grant non -wage was received as planned at 100%, District unconditional grant wage was received at 86%. Locally raised revenue performed at 156 % as a result of an actual receipt of only ugx 2,249,000 during the quarter compared to the plan for the quarter. Multi sectoral transfers to lower local Governments (non -wage) performed at 30% which was below the planned 100% as a result of lesser allocation for the department by Amuria Town Council compared to the plan for the quarter . Multi sectoral transfers to lower Local Governments (wage) performed at 0% as a result of the vacant Position of Senior Internal auditor in Town Council whose wage was not absorbed in the first and second quarter. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively the department received ugx 41,720,000 representing 67% of the approved annual budget as a result of the lesser allocation of local revenue during the quarter compared to the budget. Recurrent revenues stood at ugx 11,541,000 during the quarter that represented 74% of the approved quarterly budget which was below the planned 100%. In terms of expenditure, the department spent 67% of what it received during the quarter which amounted to ugx 10,436,000 of which recurrent expenditure wage performed at 56% which was below the planned 100% in the quarter as a result of the vacant position of Senior Internal Auditor in Amuria Town Council. Non wage performed at 81% below the planned 100% in the quarter due to the lesser allocation of local revenue to the department compared to the plan for the quarter. The unspent balance(wage) of ufx 1,219,000 which represented 3% of which wage balance stood at ugx 5,000 and non wage ugx 1,214,000.

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

The unspent balance(wage) was as a result of the vacant position of Senior Internal Auditor in Amuria Town Council whose wage was not consumed during the quarter and the non-wage component was as a result of the subscriptions amount which will spent in the 4th quarter of the FY.

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

1 Audit report produced 2 staff salaries paid 2 LLGS audited 3 departments audited

## Vote:565 Amuria District

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,455</b>	<b>29,240</b>	<b>78%</b>	<b>9,364</b>	<b>10,739</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	2,609	1,957	75%	652	652	100%
District Unconditional Grant (Wage)	9,582	7,187	75%	2,396	3,396	142%
Locally Raised Revenues	4,000	200	5%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,150	1,323	115%	288	500	174%
Multi-Sectoral Transfers to LLGs_Wage	7,235	8,915	123%	1,809	2,972	164%
Sector Conditional Grant (Non-Wage)	12,879	9,659	75%	3,220	3,220	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,455</b>	<b>29,240</b>	<b>78%</b>	<b>9,364</b>	<b>10,739</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,817	15,787	94%	4,204	6,329	151%
Non Wage	20,638	12,636	61%	5,159	4,133	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,455</b>	<b>28,424</b>	<b>76%</b>	<b>9,364</b>	<b>10,462</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>817</b>	<b>3%</b>			
Wage		315				
Non Wage		502				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>817</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2019/20 was Ugx 37,455,000. During the quarter, the department received Ugx 10,739,000 which represented 115% out turn compared to the plan for the quarter. Both the District unconditional grant non -wage and Sector Conditional Grant Non wage were all received as planned 100%, Locally raised revenue performed at 0 % because the department did not receive any local revenue in quarter , Multi sectoral transfers to lower local Governments (non -wage) performed at 174% which was above the planned , Multi sectoral transfers to lower Local Governments (wage) performed at 164% above the planned, Development revenues performed at 0% due to no allocation in the budget for the entire financial year, Recurrent revenues for the quarter performed at 115% , Cumulatively the department received Ugx 29,240,000 that represented 78% of the approved annual budget. In terms of expenditure, the department spent 112% of what it received during the quarter which amounted to Ugx 10,462,000 of which recurrent expenditure wage performed at 151% which was above the planned 100% in the quarter ,Non-wage performed at 80% below the planned 100% in the quarter. The total unspent balance stood at Ugx 817,000 which represented 3% of which wage stood at Ugx 315,000, non-wage stood at Ugx 502,000 and both domestic Development and external financing stood at zero.

### Reasons for unspent balances on the bank account

The unspent balances for non wage were meant for repair of the motorcycle but the motorcycle still in a good running and welfare for the staff in the department. The Wage balance was meant for the Senior Commercial Officer at the district yet to be recruited.

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

1 Cooperative meeting held. 25 Businesses inspected and licences issued 2 Mobilized cooperatives for training 2 Data Collected about market prices



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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	112 staff working in Administration department paid salaries. 15 Lower local government and their programmes monitored and supervised.		Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	pay staff salaries. Monitor and supervise lower local governments and all the programmes.
211101 General Staff Salaries	325,645	276,220	85 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,500	2,000	44 %		0
221002 Workshops and Seminars	6,500	1,250	19 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	10,000	3,933	39 %		0
227004 Fuel, Lubricants and Oils	9,000	5,500	61 %		0
228002 Maintenance - Vehicles	10,000	2,663	27 %		0
282102 Fines and Penalties/ Court wards	9,000	2,900	32 %		0
Wage Rect:	325,645	276,220	85 %		0
Non Wage Rect:	53,000	19,245	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,645	295,465	78 %		0
Reasons for over/under performance:	More of the UCG- Wage was received by the department and not all the planned UCG -Non Wage in the quarter was received by the department.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20%) Submissions to DSC made during the FY 2019/2020	(300) 300 submissions made to the District Service Commission in FY 2019/2020		(20%)20 Submissions to DSC Made during the FY 2019/2020	(200) submissions made to the District Service Commission in FY 2019/2020
%age of staff appraised	(99%) Appraisal Meetings convened at District headquarters	(48) Appraisal meetings convened at the district headquarters		(24%) 24 Appraisal Meetings convened at District headquarters	(24 )Appraisal meetings convened at district headquarters

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%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by the end of every month.	(98%) All staff paid salaries at the end of every month.	(99%)All staff paid salaries at the end of every month	(98%)All staff paid salaries at the end of every month.
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by end of every months.	(145) One hundred and forty five pensioners paid by end of every month	(99%)All the pensioners paid by end of every months	(145)One hundred and forty five pensioners paid by end of every month
Non Standard Outputs:	Staff salaries paid by the end of every month, pensioners paid by the every month	112 staff paid salaries by end of every month 145 pensioners paid by end of every month	Staff salaries paid by end of every month , pensioners paid by the end of every month	Pay staff salaries by end of every month Pay pensioners by end of every month
221008 Computer supplies and Information Technology (IT)	2,000	750	38 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,250	36 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221020 IPPS Recurrent Costs	7,514	3,756	50 %	0
227001 Travel inland	8,000	1,858	23 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,015	8,364	30 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,015	8,364	30 %	0

Reasons for over/under performance: Not all the funds planned in the quarter were received.

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	10 sub counties and one Town council supervised and monitored	19 staff working staff in administration department Amuria Town Council paid salaries 10 Rural LLGs and 1 Urban LLG Supervised and monitored.	10 sub counties and 1 Town council supervised and monitored	Pay 19 staff Working in administration department Amuria Town Council salaries Supervise and monitor 10 rural LLGs and 1 Urban LLG
212107 Gratuity for Local Governments	867,467	412,817	48 %	0
221008 Computer supplies and Information Technology (IT)	4,000	250	6 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	6,000	560	9 %	0
227001 Travel inland	5,000	2,335	47 %	0
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %	0

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228002 Maintenance - Vehicles	5,991	2,467	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900,458	422,429	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,458	422,429	47 %	0
Reasons for over/under performance:		Not all the UCG- Urban Wages was received and Utilized as planned , and not all planned UCG- Non Wage planned in the quarter was received and utilized as planned.		
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Small office equipments for the dailly operations of the Administration Department Rocured.	Ten pieces of Small office equipment procured for the normal functioning of the department.	Small office equipments for the dailly operations of the Administration Department Rocured.	Procure small office equipment for the daily functioning of the department
	Causal Labourers at the District Headquarters paid .			
	Office equipments maintained .			
211103 Allowances (Incl. Casuals, Temporary)	5,026	956	19 %	0
221009 Welfare and Entertainment	10,600	2,645	25 %	0
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,026	3,601	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,026	3,601	18 %	0
Reasons for over/under performance:		Not all the planned funds in the quarter were received and utilized as planned.		
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(8) Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(3) Three Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(2)Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(1) One Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(6) Six Quarterly Monitoring report prepared at Amuria District headquarters at the end of three quarters.	(1)4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(2) Two Quarterly Monitoring report prepared at Amuria District headquarters every quarter.

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Non Standard Outputs:	Bi quarterly meetings conducted in the 10 lower local Governments and one Town council. 4 Quarterly monitoring reports prepared	three bi quarterly meetings conducted in the 11 lower local Governments 6 Quarterly monitoring reports prepared	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared	one Bi quarterly meetings conducted in the 11 lower local Governments Two Quarterly monitoring reports prepared
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	2,715	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,715	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,715	25 %	0

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.

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

N/A

Non Standard Outputs:	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	320 payroll change forms filled. 320 payroll change forms filled and submitted to MOPS and other relevant ministries.	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	Fill one hundred payroll change forms. Submit the payroll change forms to public service and other relevant ministries.
212105 Pension for Local Governments	535,835	262,450	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,835	262,450	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,835	262,450	49 %	0

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	(96) staff trained on records management by the end of the quarter in the established Amuria District Local Government	(50%)Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	(48)Forty eight staff trained on records management by the end of the quarter in the established Amuria District Local Government
Non Standard Outputs:	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	96 staff trained in records management in the establish Amuria District Local Government	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	Train staff in records management in the establish Amuria District Local Government

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,500	1,000	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,000	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Information Collected, Collected information disseminated and shared with the relevant authorities both at the district and line ministries.	No activity implemented in the quarter by the department due no funds received in the quarter	Information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.	No activity implemented in the quarter by the department due no funds received in the quarter
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No funds were received in the quarter in the output area by the department.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	Fifteen pieces of stationary procured for the normal functioning of administration department	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	Procure fifteen pieces of stationary for the normal functioning of administration department.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	0	0 %	0

Reasons for over/under performance: Not all the planned funds in the out put area in the quarter were received and utilized as planned.

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs: Local Service tax and development funds transferred to 15 LLGs in Amuria District Local Government. Transfer Local Service tax and Development funds to 15 LLGs in Amuria District Local Government.

N/A

Reasons for over/under performance: Both Non Wage and development grants utilized as planned.

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not purchased yet .	( ) None	( )None	( )None
No. of existing administrative buildings rehabilitated	(0) Not done	( )	( )No Administrative Building Rehabilitated	( )
No. of solar panels purchased and installed	(0) No solar panel purchased	( ) No solar panels purchased	( )No solar panels purchased	( )No solar panels purchased
No. of administrative buildings constructed	(1) Phase Five of the council Chambers Constructed at the District Headquarters	( ) No activity implement yet in third quarter	( )Phase Five of the council Chambers Constructed at the District Headquarters	( )No activity implement yet in third quarter
No. of vehicles purchased	(0) N/A	( ) No vehicle purchase yet under administration department	( )No Vehicle Purchased Under Administration Department	( )No vehicle purchase yet under administration department
No. of motorcycles purchased	(3) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	( ) No motorcycle yet procured	( ) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	( )No motorcycle yet procured

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Non Standard Outputs:	Retention for DCAOs residence paid	Retention for DCAOs residence paid	Retention for DCAOs residence paid	Retention for DCAOs residence paid
	Retention for the Council Chambers paid		Retention for the Council Chambers paid	
	payments for the completion of DCAOs residence paid .		payments for the completion of DCAOs residence paid .	
	Public address system procured.		Public address system procured.	
	Capacity building grants received and utilized by both HLG and LLGs		Capacity building grants received and utilized by both HLG and LLGs	
	Three Motorcycles of YBR model procured		Three Motorcycles of YBR model procured	
281504 Monitoring, Supervision & Appraisal of capital works	55,440	64,420	116 %	11,487
312101 Non-Residential Buildings	13,362	13,211	99 %	10,596
312104 Other Structures	939,944	0	0 %	0
312201 Transport Equipment	26,400	0	0 %	0
312202 Machinery and Equipment	14,950	14,950	100 %	2,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,096	92,581	9 %	24,580
External Financing:	0	0	0 %	0
Total:	1,050,096	92,581	9 %	24,580
Reasons for over/under performance:	All the Non Wage received and utilized as planned , not all the development grant was received and utilized as planned.			
Total For Administration : Wage Rect:	325,645	302,821	93 %	0
Non-Wage Reccurent:	1,566,833	1,169,184	75 %	0
GoU Dev:	1,050,096	402,940	38 %	334,939
Donor Dev:	0	0	0 %	0
Grand Total:	2,942,574	1,874,944	63.7 %	334,939

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30-08-2020) 15 Copies of annual performance report submitted to Office of the Auditor General anf Ministry of finance. Nine months accounts prepared and submitted to Accountant Geneeral.	(15) Copies of Annual performance reports produced and submitted to OAG and other Stakeholders. Staff salaries paid to ll the staff.		()15 Copies of annual performance report submitted to Office of the Auditor General anf Ministry of finance. Nine months accounts prepared and submitted to Accountant Geneeral.	()Na
Non Standard Outputs:	15 consultative visits to line ministries on financial management matters.  Subscriptions to professional bodies  Staff Salaries paid	11 consultative visits so far made with Line Ministries and other agencies.		04consultative visits to line ministries on financial management matters.  Subscriptions to professional bodies  Staff Salaries paid	03 consultative visits made with Line Ministries and other agencies.
211101 General Staff Salaries	135,922	90,503	67 %		32,767
213001 Medical expenses (To employees)	4,000	0	0 %		0
221009 Welfare and Entertainment	4,784	1,196	25 %		0
227001 Travel inland	10,000	7,500	75 %		2,500
228002 Maintenance - Vehicles	12,973	5,721	44 %		1,243
228004 Maintenance – Other	1,600	754	47 %		0
Wage Rect:	135,922	90,503	67 %		32,767
Non Wage Rect:	33,357	15,171	45 %		3,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,279	105,674	62 %		36,510
Reasons for over/under performance: Planned activities executed with the limited resources.					
<b>Output : 148102 Revenue Management and Collection Services</b>					



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Value of LG service tax collection	(157935000) The LST will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.	(124984000) Cumulative Local Service Tax raised from mainly salaried staff.	(39483750)The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.	(45000000)The Local Service Tax raised from mainly deductions for m salaried staff.
Value of Other Local Revenue Collections	(434565000) Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.	(255220000) Cumulative total revenue collected from other sources other than LST.	(108641250)Revenue collected from other local revenue sources at both the sub counties and at the District Headquarters.	(45227000)Total revenue collected from other sources other than LST.

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Non Standard Outputs:	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	03 quarterly monitoring and supervision done.	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	01 quarterly monitoring and supervision done.
	Revenue Enhancement plan activities implemented.		Revenue Enhancement plan activities implemented.	
	8 Revenue review meetings conducted.		2 Revenue review meetings conducted.	
	4 Radio talk shows held.		1 Radio talk shows held.	
	4 Quarterly monitoring and supervision s conducted.		1 Quarterly monitoring and supervision s conducted.	
	4 Quarterly reports produced and submitted.		1 Quarterly reports produced and submitted.	
	No. of taxpayers registered and assessed.		No. of taxpayers registered and assessed.	
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,500	2,594	25 %	324
227001 Travel inland	36,000	4,500	13 %	1,500
228002 Maintenance - Vehicles	6,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	7,094	53 %	1,824
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	60,137	7,094	12 %	1,824
Reasons for over/under performance:	Activities not executed to plan due to limited resources availed.			

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(30-05-2019) Annual Budget and workplans for F/Y 2019/2020 Approved by District council at Amuria District Local Government.	( ) Annual budget estimates and workplans approved of 2019/2020.		( )Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.	( )Na
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2019) Preparation of draft Annual workplan and budgets for laying before council.	( ) BFP and draft Budget estimates and workplans for 2020/2021 prepared and laid before Business Committee of Council.		( )Preparation of draft Annual workplan and budgets for laying before council.	( )Prepared draft Budget estimates and workplans for 2020/2021 and laid before Business Committee of Council.
Non Standard Outputs:	Budget conference conducted.	Budget Conference held.		NA	Na
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,476	41 %		476
227001 Travel inland	3,000	2,221	74 %		721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,697	52 %		1,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,697	52 %		1,197
Reasons for over/under performance:	Activities executed as planned though with limited resources.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	PBS reports produced and submitted to various stakeholders.  Revenue and Expenditure reports prepared.  Banking trips made.	03 PBS Revenue and expenditure reports produced and submitted to stakeholders. 36 Banking trips so far made.		PBS reports produced and submitted to various stakeholders.  Revenue and Expenditure reports prepared.  Banking trips made.	01 PBS Revenue and expenditure reports produced and submitted to stakeholders. 12 Banking trips made.
221011 Printing, Stationery, Photocopying and Binding	1,000	730	73 %		230

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227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,980	75 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,980	75 %	980
Reasons for over/under performance: Activities executed as planned.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	() 15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted.	() 03 departmental monitoring conducted and supervision done.	()	()01 departmental monitoring conducted and supervision done.
Non Standard Outputs:	15 Copies of Financial reports prepared and submitted.  4 Supervision and 4 Monitoring conducted.  4 Staff Trained	04 Staff members facilitated for CPD's and CPA lectures.	5 Copies of Financial reports prepared and submitted.  01 Supervision and 01 Monitoring conducted.  4 Staff Trained	Na
221003 Staff Training	4,000	1,500	38 %	500
221008 Computer supplies and Information Technology (IT)	2,000	498	25 %	0
227001 Travel inland	6,000	4,485	75 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,483	54 %	1,985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,483	54 %	1,985
Reasons for over/under performance: Activities conducted as planned.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMIS and PBS operations effectively handled and maintained.	IFMIS and PBS operations effectively handled and maintained.	IFMIS and PBS operations effectively handled and maintained.	IFMIS and PBS operations effectively handled and maintained.
221016 IFMS Recurrent costs	30,000	22,470	75 %	7,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,470	75 %	7,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,470	75 %	7,766
Reasons for over/under performance: Activities executed as planned.				

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Finance Office renovated.	Projects monitored and balance on procured motorcycle settled.		Finance Office renovated.	Projects monitored
	Motorcycle procured.			Motorcycle procured.	
	Projects monitored.			Projects monitored.	
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %		1,910
312101 Non-Residential Buildings	4,920	0	0 %		0
312201 Transport Equipment	3,000	2,202	73 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,920	9,202	62 %		1,910
External Financing:	0	0	0 %		0
Total:	14,920	9,202	62 %		1,910
Reasons for over/under performance:	Activities executed as planned.				
Total For Finance : Wage Rect:	135,922	98,964	73 %		36,205
Non-Wage Reccurent:	101,857	58,895	58 %		17,495
GoU Dev:	14,920	9,202	62 %		1,910
Donor Dev:	46,637	0	0 %		0
Grand Total:	299,336	167,062	55.8 %		55,610

## Vote:565 Amuria 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
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries for 17 Political leaders One Chairperson DSC Paid..	17 Political Leaders and Chairperson DSC Paid Salaries for 3 Quarters.		salaries for 17 Political leaders and Chairperson DSC Paid..	17 Political Leaders and Chairperson DSC paid Salaries for Three months.
	12 Executive Committee meetings held.	09 District Executive Committee Meetings Held at the District Headquarters.		03 Executive Committee meetings held.	03 District Executive Committee Meetings Held.
	7 Business Committee and Council meetings held.	09 Sets of DEC Minutes Prepared. 03 Business Committee Meetings held for Preparing Order Paper for Council Meeting.		02 Business Committee and Council meetings held.	01 Business Committee Meeting Held.
	4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports produced	03 Routine Monitoring and Supervision of Government Programs and Projects conducted. 03 Quarterly Committee Reports Produced.		1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced	01 Monitoring and Supervision of Government Programs and Projects conducted. 01 Quarterly Committee Report Produced.
211101 General Staff Salaries	147,890	115,565	78 %		38,678
211103 Allowances (Incl. Casuals, Temporary)	52,300	39,226	75 %		12,324
213001 Medical expenses (To employees)	1,000	398	40 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,844	300	16 %		0
221009 Welfare and Entertainment	11,000	3,980	36 %		1,480
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		250
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,000	200	20 %		200
228002 Maintenance - Vehicles	24,308	9,810	40 %		2,500
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0

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

273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	147,890	115,565	78 %	38,678
Non Wage Rect:	103,652	54,664	53 %	16,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,542	170,229	68 %	55,632

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	4 Bid Evaluation meetings held	07 Bid Evaluation meetings held.	01 Bid Evaluation meeting held	04 Evaluation Meetings held for Advert and bidding, Evaluation of report pre-qualification and revenue resources, Evaluation of main works and Evaluation of selected bidding and disposal.
	4 Contracts committee meetings held	09 Contracts Committee meetings held.	01 Contracts committee meeting held	04 Contracts Committee meetings held for approval of advert and bidding, approved Evaluation report pre-qualification and revenue sources, approved Evaluation reports for main works and Evaluation report for selective bidding and disposal.
	Contracts agreements prepared.	Contracts Agreements prepared.	Contracts agreement prepared.	
	District procurement plan prepared and submitted to PPDA.	District Procurement Plan prepared and submitted to PPDA.	District procurement plan prepared and submitted to PPDA.	
	4 Quarterly reports prepared and submitted to PPDA	03 Quarterly reports prepared and submitted to PPDA.	01 Quarterly report prepared and submitted to PPDA	

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,965	49 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,206	40 %	956
227001 Travel inland	3,000	340	11 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,511	21 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,511	21 %	1,296

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	04 District Service Commission meetings held.	03 District Service Commission meetings held for confirmation, promotion, Disciplinary cases, Study leave and leave with pay and approval of advert.	01 District Service Commission meeting held.	01 District Service Commission meetings held.
	Subscription paid		Subscription paid	Subscription paid.
	4 quarterly reports prepared and submitted to Public Service Commission.	Subscription paid for Association of Uganda Public Service of Human Resource Network.	01 quarterly report prepared and submitted to Public Service Commission.	01 Quarterly report prepared and submitted to Public Service Commission.
		03 sets of reports and minutes prepared and submitted to Public Service Commission.		
211103 Allowances (Incl. Casuals, Temporary)	38,800	17,188	44 %	6,018
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	0
221009 Welfare and Entertainment	3,500	1,185	34 %	600
221011 Printing, Stationery, Photocopying and Binding	542	271	50 %	0
221017 Subscriptions	250	50	20 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	6,100	3,795	62 %	2,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,392	25,389	48 %	9,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,392	25,389	48 %	9,353
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	() 111 Applications received from the clients of which 76 were for renewal, 34 freehold and lease offer and registration of pieces of land received and handled.	()	()21 applications from the clients received of which 05 were for renewal, 15 for lease and freehold offer and registration.



## Vote:565 Amuria District

## Quarter3

No. of Land board meetings	(5) 5 District land board committee meetings held Processing land application Visiting sites	() 03 District Land Board Meetings held. 03 Quarterly reports prepared and submitted to Ministry of Lands and Environment. Land Application forms for visiting sites prepared.	()	(0)1 District Land Board Committee meetings held. 01 Quarterly reports prepared and submitted to Ministry of Lands and Environment. Land application forms for visiting sites prepared.
Non Standard Outputs:	100 Application forms from clients for renewal and lease offer processed. 08 Community mobilization meetings on land conducted. 04 District Land Board meetings held 08 Dialogue meetings on land conflicts conducted. 10 land sites visits conducted	111 Applications from clients for renewal, freehold and lease offer received and handled. 03 Community Mobilization meetings on land conducted. 03 District Land Board meeting held. 03 Dialogue Meetings on Land conflicts conducted. 04 Land sites visits conducted.	25 Application forms from clients for renewal and lease offer processed. 02 Community mobilization meetings on land conducted. 01 District Land Board meetings held 02 Dialogue meetings on land conflicts conducted. 02 land sites visits conducted	21 Application forms from clients for renewal and lease offer processed. 01 community mobilization meetings on land conducted. 01 District Land Board meeting held. 01 Dialogue meeting on land conflicts conducted in Abarilela Sub county. 01 land sites visits conducted in Wera Sub County.
211103 Allowances (Incl. Casuals, Temporary)	10,521	5,600	53 %	1,220
221009 Welfare and Entertainment	779	194	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	3,000	1,220	41 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	7,139	45 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	7,139	45 %	1,470
Reasons for over/under performance:				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(6) 2 Auditor General reports reviewed and reports produced. 04 Internal audit reports prepared and reviewed at the District reviewed.	() 02 Internal Audit Reports Reviewed at the District Headquarters. 02 Local Government PAC reports prepared.	()	(0)1 Quarterly Internal Audit Report reviewed at the District Headquarters. 01 Local Government PAC reports prepared.

## Vote:565 Amuria District

## Quarter3

No. of LG PAC reports discussed by Council	(3) 03 District Public Accounts reports discussed by council	( ) 01 District Public Accounts Committee Report submitted and discussed by Council.	( )	( ) Local Government Public Accounts Committee Report not Discussed by Council.
Non Standard Outputs:	4 Quarterly DPAC meetings held.  4 Quarterly reports prepared and submitted to Parliament and Council.	02 LG PAC meetings held at the district headquarters.  02 LG PAC reports prepared and submitted to Council and Parliament.	01 Quarterly DPAC meeting held.  01 Quarterly report prepared and submitted to Parliament and Council.	01 Quarterly Local Government PAC meeting held.  01 Quarterly report prepared and submitted to Parliament and Council.
211103 Allowances (Incl. Casuals, Temporary)	13,500	3,020	22 %	310
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	3,270	20 %	310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	3,270	20 %	310
Reasons for over/under performance: Delay in receiving Quarterly Internal Audit reports and Auditor General for review by LG PAC.				
<b>Output : 138206 LG Political and executive oversight</b>				
N/A				
Non Standard Outputs:	Quarterly Ex- Gratia allowances for district councilors paid.  Honorarium allowances for Subcounty councilors paid.  Honorarium allowances for LC Is, LC IIs in the district. paid	Quarterly Ex-Gratia allowances for the District Councilors paid for 9 months.  Quarterly Ex-Gratia Allowances for Sub County Councilors paid for 9 Months.  Honorarium allowances for LC1 and LC 11 not Paid.	Quarterly Ex- Gratia allowances for district councilors paid.  Honorarium allowances for Subcounty councilors paid.  Honorarium allowances for LC Is, LC IIs in the district. paid	Quarterly Ex-Gratia allowances for the District Councilors paid for 3 months.  Quarterly Ex-Gratia Allowances for Sub County Councilors paid for 3 Months.  Honorarium allowances for LC1 and LC 11 not Paid.
211103 Allowances (Incl. Casuals, Temporary)	191,498	103,067	54 %	34,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,498	103,067	54 %	34,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,498	103,067	54 %	34,597
Reasons for over/under performance:				

## Vote:565 Amuria District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	4 District Council Standing Committee meetings held.	01 District Council Standing Committees Meeting held per Committee.		1 District Council Standing Committee meeting held.	01 District Council Standing Committees Meeting held per Committee.
	12 Standing Committee reports produced and presented to Council	09 Standing Committee Reports Produced of which 03 were not Presented to Council.		03 Standing Committee reports produced and presented to Council	03 Standing Committee Reports Produced and not Presented to Council.
211103 Allowances (Incl. Casuals, Temporary)	43,400	11,847	27 %		500
221009 Welfare and Entertainment	3,309	800	24 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %		200
221012 Small Office Equipment	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,709	13,297	26 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,709	13,297	26 %		950
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	2 Motorcycles procured	01 Motorcycle Procured.		2 Motorcycles procured	01 Motorcycle Procured.
312201 Transport Equipment	32,000	10,667	33 %		10,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	10,667	33 %		10,667
External Financing:	0	0	0 %		0
Total:	32,000	10,667	33 %		10,667
Reasons for over/under performance: Inadequate Local Revenue allocation realized by the Department not as Planned.					
Total For Statutory Bodies : Wage Rect:	147,890	115,565	78 %		38,678
Non-Wage Reccurent:	447,650	210,337	47 %		64,930
GoU Dev:	32,000	10,667	33 %		10,667
Donor Dev:	0	0	0 %		0
Grand Total:	627,540	336,568	53.6 %		114,275

## Vote:565 Amuria District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	33 Staff paid salaries. 4 review and planning meetings held 20 routine monitoring visits to Sub counties. conducted. 20 support supervision and backstopping.visits to sub counties by DAO,DVO,DE,DFO and DPO Vehicle repaired	5 female and 24 male staff were paid salaries. 10 routine monitoring visits were conducted 40 support supervision were conducted by sector heads Two review meetings held		33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	5 female and 24 male staff were paid salaries. 5 routine monitoring visits were conducted 10 support supervision were conducted by sector heads 1 vehicle maintained
211101 General Staff Salaries	668,468	450,267	67 %		150,884
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,689	71 %		2,194
221002 Workshops and Seminars	6,000	2,786	46 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70 %		200
227001 Travel inland	26,000	19,500	75 %		6,500
227004 Fuel, Lubricants and Oils	8,000	5,897	74 %		1,898
228002 Maintenance - Vehicles	12,000	4,725	39 %		346
Wage Rect:	668,468	450,267	67 %		150,884
Non Wage Rect:	61,000	39,297	64 %		11,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	729,468	489,564	67 %		162,022
Reasons for over/under performance:	Activities implemented as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Monitoring and supervision carried out	1 monitoring conducted by committee of production		01 Monitoring and supervision carried out	no monitoring conducted
227001 Travel inland	1,891	1,418	75 %		473

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,891	1,418	75 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,891	1,418	75 %	473

Reasons for over/under performance: Not planned in the quarter

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	9,600 farmers training in crop, livestock and fisheries production. 9,600 Farmers visited 44 demonstrations set up. 44 monitoring visits to farmers. Farmers registered. 64 four acre model farmers identified and selected Village agent models supported. 44 Disease surveillance and control measures inplace 44 farmer field days conducted	19,203 farmers were trained in crop, livestock and fisheries management and production. 223 demonstrations were conducted in livestock crop and fisheries 33 farmer monitoring conducted. 298 disease surveillance conducted for crop and livestock pests and diseases. 8,457 farmers were visited on advisory	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	5,908 (3100 female and 2808 male) farmers attending training in crop, livestock and fisheries production. 1,013 Farmers visited 122 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 308 livestock Disease surveillance conducted and 78 crop pest and disease surveillance conducted
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263367 Sector Conditional Grant (Non-Wage)	167,200	125,400	75 %	42,237
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,200	125,400	75 %	42,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,200	125,400	75 %	42,237

Reasons for over/under performance: The activities were implemented as planned however the over performance on farmer training is attributed to the onset of the farming season.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	Irrigation equipment procured and installed Groundnuts procured and distributed 200 Kuroiler chicken procured and distributed Semen provided to farmers Agrochemicals procured . Payment of retension	64 bags of Groundnuts procured and distributed to 64 farmers 200 Kuroiler chicken procured and distributed to 100 farmers 200 Semen straws procured and inseminated 147 cows	Irrigation equipment procured and installed Groundnuts procured and distributed 200 kuroiler chicken procured and distributed Semen provided to farmers Agro-chemicals procured	64 bags of Groundnuts procured and distributed to 64 farmers 200 Kuroiler chicken procured and distributed to 100 farmers Semen provided to to farmers which inseminated 97 cows
312202 Machinery and Equipment	7,000	0	0 %	0
312301 Cultivated Assets	63,527	36,898	58 %	36,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,527	36,898	52 %	36,898
External Financing:	0	0	0 %	0
Total:	70,527	36,898	52 %	36,898

Reasons for over/under performance: Most Activities implemented as planned

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

N/A

Non Standard Outputs:	2 contract staff paid salaries.  2 participatory planning and review meetings of water user committees held on spot range land management 4 backstopping. conducted 2 training on social and environment safeguards. handled 4 backstopping visits of alternative livelihood beneficiaries conducted 4 travels to ministry for consultations< 4 project steering committee meetings conducted Vehicle and motorcycles maintained.  Quarterly Market information provided to community	No activities implemented.	2 contract staff paid salaries.  1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	No activities implemented.
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**Vote:565 Amuria District****Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	61,480	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	58,520	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,000	0	0 %	0

Reasons for over/under performance: No activities implemented. due to none release of funds

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	60, 000 livestock vaccinated 36 Disease surveillance trips made to sub county 4 Routine supervision conducted 12 farmer training conducted 11 protective gear provided	133,843 chicken vaccinated against Newcastle disease. 6,899 cattle on CBPP vaccinated. 901 dogs vaccinated against Rabies. 22 disease surveillance conducted	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	35, 558 chicken and 248 dogs vaccinated 11 Disease surveillance trips made to and at sub county 1 Routine supervision conducted
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211103 Allowances (Incl. Casuals, Temporary)	44,000	0	0 %	0
227001 Travel inland	79,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,000	0	0 %	0

Reasons for over/under performance: Over performance is attributed to availability of vaccines

**Output : 018204 Fisheries regulation**

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	20 support supervision visits conducted	13 support supervision visits conducted.	5 support supervision visits conducted	5 support supervision visits conducted.
	15 inspections and quality control conducted	12 inspections and quality control conducted.	4 inspections and quality control conducted	4 inspections and quality control conducted.
	5 enforcement visits conducted	5 enforcement visits conducted.	1 enforcement visits conducted	1 enforcement visit. conducted
	4 quarterly sector meetings	3 sector review meeting held..	1 quarterly sector meetings	1 quarterly sector meeting held
		22 field visits conducted		22 field visits conducted
227002 Travel abroad	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
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

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

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

N/A

Non Standard Outputs:	22 quality assurance visits conducted.	20 quality assurance visits conducted	5 quality assurance visits conducted.	5 quality assurance visits conducted.
	44 pest and diseases surveillance conducted.	108 pest and disease surveillance conducted.	11 pest and diseases surveillance conducted.	20 pest and diseases surveillance conducted.
	8 plant clinics conducted	5 disaster risk assessment visits conducted	2 plant clinics conducted	
	4 travels to ministry on consultations		1 travels to ministry on consultations	
	11 demonstrations set up on oil crops			
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	42,000	3,025	7 %	1,025
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	3,025	4 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	3,025	4 %	1,025

Reasons for over/under performance: Invasion by dessert locust led to increased surveillance.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A



## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:		8 tsetse surveillance trips conducted< 4 Visits to bee farmers; conducted 4 Routine backstopping of bee farmers conducted	6 Tsetse surveillance trips conducted 1 farmer visits and 63 farmers training Conducted for 20 women and 43 men 2 routine monitoring and backstopping of farmers conducted. 13 farmer groups and individuals profiled that included 14 women and 35 men	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	1 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted.
227001	Travel inland	4,000	2,930	73 %	930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,930	73 %	930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,930	73 %	930
Reasons for over/under performance:		Activity implemented as planned			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		12 monitoring visits of inseminated animals conducted 22 Disease surveillance conducted 22 inspection and regulation of livestock marketing and livestock movement. 300 cows inseminated 4 travels to ministry conducted	3 monitoring visits of inseminated animals conducted. 201 disease surveillance conducted. 13 inspection and regulation of livestock markets conducted. 4 travels to ministry made 147 cows inseminated	3 monitoring visits of inseminated animals conducted 5 Disease surveillance conducted 5 inspection and regulation of livestock marketing and livestock movement. 75 cows inseminated 1 travels to ministry conducted	3 monitoring visits of inseminated animals conducted 7 Disease surveillance conducted 5 inspection and regulation of livestock marketing and livestock movement. 97 cows inseminated
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
227001	Travel inland	4,000	2,960	74 %	960
228002	Maintenance - Vehicles	2,000	460	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,420	55 %	960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,420	55 %	960
Reasons for over/under performance:		Suspected outbreak of foot and mouth disease in the district increased the surveillance			
Output : 018212 District Production Management Services					
N/A					

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	4 monitoring and supervision conducted utilities paid for Travel inland	2 monitoring and supervision conducted utilities paid for Travel inland conducted to Ministry	1 monitoring and supervision conducted utilities paid for Travel inland	0 monitoring and supervision conducted utilities paid for Travel inland conducted to Ministry
223005 Electricity	800	600	75 %	400
223006 Water	800	400	50 %	400
227001 Travel inland	7,316	4,029	55 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,916	5,029	56 %	2,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,916	5,029	56 %	2,124
Reasons for over/under performance:	utilities paid as planned			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 motorcycle procured			
	200 cows inseminated			
	1 fish fry center operational			
Non Standard Outputs:	300 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured	125 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured	75 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured	75 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured
312202 Machinery and Equipment	15,000	0	0 %	0
312301 Cultivated Assets	21,905	12,000	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,905	12,000	33 %	0
External Financing:	0	0	0 %	0
Total:	36,905	12,000	33 %	0
Reasons for over/under performance:	Activity implemented as planned			
Total For Production and Marketing : Wage Rect:	668,468	450,267	67 %	150,884
Non-Wage Reccurent:	659,008	181,519	28 %	58,887
GoU Dev:	107,433	48,898	46 %	36,898
Donor Dev:	0	0	0 %	0
Grand Total:	1,434,909	680,684	47.4 %	246,669

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	4 supervision reports on; TSS, Coldchain preventive maintenance, HMIS, Medicines Mgt, CQI produced 4 monitoring reports by Health, Educn and CBS committee produced 4 reports on drug distribution and re-distribution produced by AIMO 4 data quality audit reports produced 4 sets of DHMT meeting minutes produced			*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced	
211103 Allowances (Incl. Casuals, Temporary)	1,104	828	75 %		276
213002 Incapacity, death benefits and funeral expenses	2,001	450	22 %		450
221001 Advertising and Public Relations	3,200	2,400	75 %		800
221011 Printing, Stationery, Photocopying and Binding	2,082	1,562	75 %		571
221014 Bank Charges and other Bank related costs	416	414	100 %		207
223005 Electricity	800	600	75 %		252
224004 Cleaning and Sanitation	700	525	75 %		175
227001 Travel inland	18,290	12,163	67 %		4,494
227004 Fuel, Lubricants and Oils	19,012	14,160	74 %		4,704

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228002 Maintenance - Vehicles	2,600	793	31 %	793
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,204	33,894	68 %	12,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,204	33,894	68 %	12,721

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(36000) [Outpatients treated in NGO Basic health facilities]	(31661) [Outpatients were cumulatively treated in NGO Basic health facilities]	(9000)[Outpatients treated in NGO Basic health facilities]	(7160)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7280) [Inpatients admitted and treated in NGO Basic health facilities]	(6336) [Inpatients were cumulatively admitted and treated in NGO Basic health facilities]	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(1742)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) [Deliveries conducted in NGO Basic health facilities]	(1084) [Deliveries were cumulatively conducted in NGO Basic health facilities]	(400)[Deliveries conducted in NGO Basic health facilities]	(369)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2680) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(2034) [children under one year were cumulatively given Pentavalent vaccine in NGO Basic health facilities]	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(639)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	N/A	NIL	NIL	NIL

263367 Sector Conditional Grant (Non-Wage)	41,744	31,308	75 %	10,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,744	31,308	75 %	10,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,744	31,308	75 %	10,436

Reasons for over/under performance: 100% of PNFP facilities were support supervised, health supplies and logistics were supplied to facilities and health performance review was conducted. All these led to improved performance.

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

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(144854) [Outpatients were cumulatively treated in Government health facilities]	(33200)[Outpatients treated in Government health facilities]	(32997)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	(11990) [Inpatients were cumulatively admitted and treated in Government health facilities]	(2720)[Inpatients admitted and treated in Government health facilities]	(2801)[Inpatients admitted and treated in Government health facilities]

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No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(3344) [Deliveries were cumulatively conducted in Government health facilities]	(1080)[Deliveries conducted in Government health facilities]	(1102)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(90%) [Approved posts filled with qualified health workers in Government health facilities]	(60%) [Approved posts filled with qualified health workers in Government health facilities]	(90%)[Approved posts filled with qualified health workers in Government health facilities]	(60%)[Approved posts filled with qualified health workers in Government health facilities]
No of children immunized with Pentavalent vaccine	(8600) [Children below one year immunized with Pentavalent Vaccine]	(5837) [Children below one year were cumulatively immunized with Pentavalent Vaccine]	(2150)[Children below one year immunized with Pentavalent Vaccine]	(2209)[Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	102,219	76,665	75 %	25,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,219	76,665	75 %	25,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,219	76,665	75 %	25,555
Reasons for over/under performance:	Scaled up support supervision coupled with performance review sessions conducted led to an improvement across board. However, the recruitment of health workers was hampered by wage ceiling restrictions.			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	-4 reports on monitoring of health infrastructural projects by Sectoral Committee produced -4 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced -Retentions paid of for FY 2018/2019 development projects		-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced	
281504 Monitoring, Supervision & Appraisal of capital works	9,264	7,990	86 %	5,347
312104 Other Structures	700,000	206,853	30 %	43,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,264	51,564	458 %	48,921
External Financing:	698,000	163,279	23 %	0
Total:	709,264	214,842	30 %	48,921
Reasons for over/under performance:				

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Amuria HC IV upgraded to Hospital status construction works ongoing,4 Monitoring reports of the Amuria HC4 upgrade construction projects produced,4 report on follow up of Triggered villages ,4 reports on radio talk shows conducted,4 reports on follow up of ODF villages ,4 reports on Communities verified,4 reports on certification of Communities as ODF ,4 reports on District sanitation advocacy meetings conducted,4 reports on District quarterly review meetings ,4 reports on monitoring visits made by district leaders in sub counties	Amuria HC IV upgraded to Hospital status construction works ongoing,3 Monitoring reports of the Amuria HC4 upgrade construction projects produced,3 report on follow up of Triggered villages ,3 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,3 reports on Communities verified,3 reports on certification of Communities as ODF ,3 reports on District sanitation advocacy meetings conducted, 3 reports on District quarterly review meetings		Amuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings	Amuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings
281504 Monitoring, Supervision & Appraisal of capital works	192,387	140,984	73 %		77,821
312104 Other Structures	665,000	136,162	20 %		136,162
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	857,387	277,146	32 %		213,984
External Financing:	0	0	0 %		0
Total:	857,387	277,146	32 %		213,984
Reasons for over/under performance:	Activities implemented as planned				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	-Ogolokwara HC II upgraded to HC III -Damaged District Vaccine Store repaired	-Alere HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.		-Ogolokwara HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.	-Alere HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.
312101 Non-Residential Buildings	40,000	66,080	165 %		66,080

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312104 Other Structures	666,734	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	706,734	66,080	9 %	66,080
External Financing:	0	0	0 %	0
Total:	706,734	66,080	9 %	66,080

Reasons for over/under performance: Construction works ongoing as planned

**Output : 088184 Theatre Construction and Rehabilitation**

N/A

Non Standard Outputs:	Theatre construction in Amuria HC IV completed to functionality status	Theatre construction in Amuria HC IV completion to functionality status on-going.	Theatre construction in Amuria HC IV completed to functionality status on-going.	Theatre construction in Amuria HC IV completion to functionality status on-going.
312104 Other Structures	133,996	130,783	98 %	130,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	133,996	130,783	98 %	130,783
External Financing:	0	0	0 %	0
Total:	133,996	130,783	98 %	130,783

Reasons for over/under performance: Construction work on going as planned

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

N/A

Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	93,653	70,240	75 %	23,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,653	70,240	75 %	23,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,653	70,240	75 %	23,413

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	12 payslips of each of the 225 health workers filed at HR office			
211101 General Staff Salaries	2,611,369	1,857,420	71 %	612,915

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Wage Rect:	2,611,369	1,857,420	71 %	612,915
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,611,369	1,857,420	71 %	612,915
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,611,369</i>	<i>1,857,420</i>	<i>71 %</i>	<i>612,915</i>
<i>Non-Wage Reccurent:</i>	<i>287,821</i>	<i>212,186</i>	<i>74 %</i>	<i>72,125</i>
<i>GoU Dev:</i>	<i>1,709,382</i>	<i>525,573</i>	<i>31 %</i>	<i>459,768</i>
<i>Donor Dev:</i>	<i>698,000</i>	<i>163,279</i>	<i>23 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,306,572</i>	<i>2,758,458</i>	<i>52.0 %</i>	<i>1,144,808</i>



## Vote:565 Amuria District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers paid salaries.	Teachers paid salaries		Teachers paid salaries.	Teachers paid salaries
211101 General Staff Salaries	4,567,804	3,497,839	77 %		1,226,493
Wage Rect:	4,567,804	3,497,839	77 %		1,226,493
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,567,804	3,497,839	77 %		1,226,493
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(700) In the 68 government aided primary schools.	(705) In all government aided primary schools in the district.		(700)In all government aided primary schools in the district.	(704)In all government aided primary schools in the district.
No. of qualified primary teachers	(700) In the 68 government aided primary schools.	(705) In all government aided primary schools in the district.		(700)In all government aided primary schools in the district.	(705)In all government aided primary schools in the district.
No. of pupils enrolled in UPE	(55000) In all the primary schools in the district.	( ) In all primary schools in the district		(55000)In all primary schools in the district.	( )In all primary schools in the district
No. of student drop-outs	(0) Iin the district.n all the primary schools	(0) Schools closed mid term due to COVID-19 pandemic, number of drop outs could not be computed.		( )	( )Schools closed mid term due to COVID-19 pandemic, number of drop outs could not be computed.
No. of Students passing in grade one	(50) In all the primary schools in the district.	(81) Candidates (63 male 18 female) passed in Div 1		(50)In all primary schools in the district.	(81)Candidates (63 male 18 female) passed in Div 1
No. of pupils sitting PLE	(3100) In all the primary schools in the district.	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Capitation grants disbursed to all the 68 government aided primary schools.	Capitation grants disbursed to all the 68 government aided primary schools in the district.		Capitation grants disbursed to all the 68 government aided primary schools in the district.	Capitation grants disbursed to all the 68 government aided primary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	692,064	461,376	67 %		230,688

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,064	461,376	67 %	230,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,064	461,376	67 %	230,688

Reasons for over/under performance: Schools forced to close prematurely due to the COVID-19 pandemic.

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A motor cycle procured	NIL	Nil	Procurement process jeopardised by the COVID-19 pandemic.
312201 Transport Equipment	12,909	12,900	100 %	12,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,909	12,900	100 %	12,900
External Financing:	0	0	0 %	0
Total:	12,909	12,900	100 %	12,900

Reasons for over/under performance: Procurement process jeopardised by the COVID-19 pandemic.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) 4 classrooms constructed at Aojakitoi p.s and Oriebai p.s.	(4) Construction of classrooms is on-going at Aojakitoi p.s and oriebai p.s.	(4)4 classrooms constructed at Aojakitoi p.s and Oriebai p.s.	(4)Construction of classrooms is on-going at Aojakitoi p.s and Oriebai p.s.
No. of classrooms rehabilitated in UPE	(0) NA	(0) Not Planned	(0)Not Planned	(00)Not Planned
Non Standard Outputs:	4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s. Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s.	Retention paid for classrooms constructed at Apeduru p.s	4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s.	Retention paid for classrooms constructed at Apeduru p.s
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,108	94 %	11,808
312101 Non-Residential Buildings	138,178	1,334	1 %	1,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,178	15,441	10 %	13,141
External Financing:	0	0	0 %	0
Total:	153,178	15,441	10 %	13,141

Reasons for over/under performance: Process of procurement of service providers delayed the starting of the projects.

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(10) Lined pit latrines constructed at Amucu p.s and Abarilela p.s.	(10) Construction has commenced at Amucu P.S and Abarilela P.S	(10)Lined pit latrines constructed at Amucu p.s and Abarilela p.s.	(10)Construction has commenced at Amucu P.S and Abarilela P.S
No. of latrine stances rehabilitated	(0) NA	(0) Not Planned	(0)Not planned.	(0)Not Planned
Non Standard Outputs:	Latrine blocks built constructed at Amucu p.s and Abarilela p.s.Retention paid for a latrine constructed at Amukurat p.s.	NIL	2 Latrine blocks built at Amucu p.s and Abarilela p.s.	NIL
281504 Monitoring, Supervision & Appraisal of capital works	5,490	0	0 %	0
312104 Other Structures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,490	0	0 %	0
Reasons for over/under performance:	Work had kicked off at Amucu P.S and Abarilela P.S although being jeopardised by the COVID-19 pandemic.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) All over the district.	(0) Procurement and delivery of furniture was jeopardized by the COVID-19 pandemic.	(0)Nil	(0)Procurement and delivery of furniture was jeopardized by the COVID-19 pandemic.
Non Standard Outputs:	Furniture procured.	Not planned	Nil	Not planned
312203 Furniture & Fixtures	58,880	58,880	100 %	58,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,880	58,880	100 %	58,880
External Financing:	0	0	0 %	0
Total:	58,880	58,880	100 %	58,880
Reasons for over/under performance:	Process of making and delivering of school furniture has been jeopardized by the COVID-19 Pandemic			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teaching and non teaching staff paid salaries.	136 (115 male 21 female) Teaching and non teaching staff paid salaries	Teaching and non teaching staff paid salaries.	132 (112 male 20 female )Teaching and non teaching staff paid salaries
211101 General Staff Salaries	1,918,878	1,387,881	72 %	438,057

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Wage Rect:	1,918,878	1,387,881	72 %	438,057
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,878	1,387,881	72 %	438,057

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4955) In all the secondary schools that receive USE Grants:	( ) In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.	(4955)In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.	( )In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.
No. of teaching and non teaching staff paid	(300) In all government aided secondary schools in the district.	( ) In 6 out of the 7 government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS , Ococia Girls SS	(300)In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS , Ococia Girls SS & Wera Seed SS.	(132)In 6 of the 7 government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS , Ococia Girls SS.
No. of students passing O level	(300) In all secondary schools in the district.	( )	(300)In all secondary schools in the district.	( )
No. of students sitting O level	(300) In all secondary schools in the district.	(0) NA	( )NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	516,309	344,206	67 %	172,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,309	344,206	67 %	172,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,309	344,206	67 %	172,103

Reasons for over/under performance: Staff not yet recruited by Ministry of Education and Sports (MoES) for new Wera Seed Secondary School. Missing staff/vacancies for other schools not yet filled by MoES.

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

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No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute	(47) In Wera Technical School and Ogolai Technical	(60)In Wera Technical School and Ogolai Technical Institute	(47)In Wera Technical School and Ogolai Technical
No. of students in tertiary education	(500) In Wera Technical School and Ogolai Technical Institute	(678) In Wera Technical School and Ogolai Technical	(500)In Wera Technical School and Ogolai Technical Institute	(678)In Wera Technical School and Ogolai Technical
Non Standard Outputs:	Salaries paid to teaching and non teaching staff.	Salaries paid	Salaries paid.	Salaries paid
211101 General Staff Salaries	472,105	358,597	76 %	133,872
Wage Rect:	472,105	358,597	76 %	133,872
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	358,597	76 %	133,872

Reasons for over/under performance: Staff vacancies not filled by the Ministry of Education and Sports.

### Lower Local Services

#### Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School
263367 Sector Conditional Grant (Non-Wage)	278,910	185,940	67 %	92,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	185,940	67 %	92,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	185,940	67 %	92,970

Reasons for over/under performance: NA

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
Non Standard Outputs:	All schools inspected, supervised, supported and moitored.	Activities jeorpardised by the COVID-19 Pandemic	All schools inspected, supervised, supported and monitored.	Activities jeorpardised by the COVID-19 Pandemic
227001 Travel inland	53,000	18,690	35 %	3,881

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	18,690	35 %	3,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	18,690	35 %	3,881

Reasons for over/under performance: Activities jeopardised by the COVID-19 Pandemic.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Co-curricular activities supported to participate at regional and national levels.	Co-curricular activities supported to participate at regional and national levels.		
227001 Travel inland	161,502	4,070	3 %	1,550
227002 Travel abroad	9,000	9,000	100 %	9,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,502	13,070	8 %	10,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,502	13,070	8 %	10,550

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered.	Salaries for district staff paid.		
211101 General Staff Salaries	31,872	26,604	83 %	10,004
227001 Travel inland	55,613	15,482	28 %	0
227002 Travel abroad	3,000	0	0 %	0
228002 Maintenance - Vehicles	11,000	6,000	55 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0

Wage Rect:	31,872	26,604	83 %	10,004
Non Wage Rect:	42,613	21,482	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	104,485	48,086	46 %	10,004

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	A vehicle procured			Nil	
312201 Transport Equipment	197,021	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	197,021	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,021	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(30) Facilities operational	()		(30)In all primary schools	()
No. of children accessing SNE facilities	(50) In the schools.	()		(50)In all primary schools	()
Non Standard Outputs:	SNE support provided and data updated.			SNE support provided and data updated.	
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>6,990,658</i>	<i>5,270,920</i>	<i>75 %</i>		<i>1,808,426</i>
<i>Non-Wage Reccurent:</i>	<i>1,755,398</i>	<i>1,045,264</i>	<i>60 %</i>		<i>510,192</i>
<i>GoU Dev:</i>	<i>483,478</i>	<i>87,221</i>	<i>18 %</i>		<i>84,921</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,259,534</i>	<i>6,403,405</i>	<i>69.2 %</i>		<i>2,403,539</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	1. Paid Salaries for 3 Staff 2. Contributed for staff welfare party 3. Paid treatment and burial expenses	1. Paid Salary for 2 male staff in the department. 2. Produced one quarterly report and submitted to URF and line Ministries		1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare	1. Salaries for two departmental staff paid 2. One report produced and Submitted to line and other ministries
211101 General Staff Salaries	25,690	25,604	100 %		7,867
221009 Welfare and Entertainment	1,984	490	25 %		490
Wage Rect:	25,690	25,604	100 %		7,867
Non Wage Rect:	1,984	490	25 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,674	26,094	94 %		8,357
Reasons for over/under performance:	The unde expenditure in the unconditional grant (wage) was due to one staff who was not paid during the quarter as compared to the actual expenditure in the other two quarters. This was attributed to one male staff being granted leave without pay.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(56) Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	( ) Bush cleared and leveled anthills and removed tree stamps along 3km in Atukutuk T/C in Willa S/C As described above for 7km in Asamuk - Aparisa in Asamuk S/C		( )Activity Planned to be implemented in second quarter	(3)Bush cleared and leveled anthills and removed tree stamps along 3km in Atukutuk T/C in Willa S/C As described above for 7km in Asamuk - Aparisa in Asamuk S/C
Non Standard Outputs:	Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	Raised 3 swamps of Ocal swamp in Abarilela, Odamia swamp in Morungatuny and Ajota swamp Willa to ease access in low lying sections of the respective roads		Activity Planned to be implemented in second quarter	Raised 3 swamps of Ocal swamp in Abarilela, Odamia swamp in Morungatuny and Ajota swamp Willa to ease access in low lying sections of the respective roads
263204 Transfers to other govt. units (Capital)	87,615	87,615	100 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,615	87,615	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,615	87,615	100 %	0
Reasons for over/under performance:	Delayed implementation of routine mechanized maintenance of Community Access Roads due to the mechanical breakdown of the motor grader However, the breakdown was rectified and works resumed later. Raising of Ocal swamp in Abarilela, Odamia swamp in Morungatuny and Ajota swamp Willa to ease accessibility and motoraibility of the low lying sections that are prone to being cut off during rainy seasons			
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
Length in Km of Urban paved roads routinely maintained	(15) Transferred funds to Amuria Town Council for Maintenance of Urban Road network	(15) Transferred funds to Amuria Town Council for the maintenance of Urban Road Network that include Erupasi, Edyegu, School road, Egasu, Otuke, Ewalu, Okwii Sebbi, Ousi, Ewalu, Egasu and Onyait roads	(15)Transferred funds to Amuria Town Council for Maintenance of Urban Road network	(5.5)Transferred funds to Amuria Town Council for the maintenance of Urban Road Network that include Ousi, Okwii Sebbi, Edyegu, Ewalu, Otukei and Egasu. Maintained 1km of Enabu road under routine mechanized interventions
Length in Km of Urban paved roads periodically maintained	( ) Activity not planned for	(3) Maintained a total of 3 km in the past 3 quarters in the roads of Okwii Sebbi and Onyait roads	( )	(1)Maintained 2km of selected roads Onyait road
Non Standard Outputs:	wn Council for Maintenance of Urban Road network	Transferred UGX. 28,354,788/= to Amuria Town Council for the maintenance of Urban Road	Transferred funds to Amuria Town Council for Maintenance of Urban Road network	Transferred UGX. 28,354,788/= to Amuria Town Council for the maintenance of Urban Road Network
263204 Transfers to other govt. units (Capital)	102,372	74,562	73 %	28,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,372	19,924	19 %	0
Gou Dev:	0	54,638	0 %	28,355
External Financing:	0	0	0 %	0
Total:	102,372	74,562	73 %	28,355
Reasons for over/under performance:	The delay in the implementation of the road maintenance works resulted from the down time due to the breakdown of the mortor grader and the abrupt unplanned for training of the road equipment operators that occurred in Kaliro District and lasted for 15 days.			
<b>Output : 048158 District Roads Maintainence (URF)</b>				

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Length in Km of District roads routinely maintained	(112) Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	(112) )Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	(112)Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	(112))Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C
Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 6km on Akore - Onyamigurok - Achedayapo Road road in Asamuk,Wera sub counties 2. Mechanized routine maintenance of 10km on Arou - Akisim - Amucu road	(6) Bush Cleared 6km of Acedayapo - Akore District Road to improve Access and Motorability in isolated Communities	()	(6)Bush Cleared 6km of Acedayapo - Akore District Road to improve Access and Motorability in isolated Communities
No. of bridges maintained	() Activity not planned for	(0) Activity was not planned for	()	(0)Activity was not planned for
Non Standard Outputs:	1.Conducted Annual District Condition Assessment Survey	Commissioned the periodic maintenance of Arou - Amucu and bush cleared 12km District road that was upgraded from CAR. Maintained 10km of Obalanga - Orungo and 2km of Orungo Achuna District roads network Under Emergency to ensure safe and comfortable motorability and connectivity in the Districts of Kapelebyong and Soroti through Morungatung and Orungo S/C.	Conducted Annual District Condition Assessment Survey	Commissioned the periodic maintenance of Arou - Amucu and bush cleared 12km District road that was upgraded from CAR. Maintained 12km of Achua- Orungo ad Orungo - Obalanga District roads District road network Under Emergency
263367 Sector Conditional Grant (Non-Wage)	194,539	139,200	72 %	98,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	15,433	0 %	0
Gou Dev:	194,539	123,767	64 %	98,158
External Financing:	0	0	0 %	0
Total:	194,539	139,200	72 %	98,158
Reasons for over/under performance:	The delay in the implementation of the road maintenance works resulted from the down time due to the breakdown of the mortor grader and the abrupt unplanned for training of the road equipment operators that occured in Kaliro District and lasted for 15 days.			
Capital Purchases				
Output : 048172 Administrative Capital				

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N/A					
Non Standard Outputs:		Constructed works Yard to provide safe night parking for District vehicles and Road Equipment	1. Supervised and Monitored the Construction of the Mechanical yard to ensure quality works are executed as per the contract agreement 2. Paid the Contractor the amount of works executed u to sub structure in line with the contract agreement to ensure the contractor maintains his cash flow	Constructed the Mechanical yard	1. Supervised and Monitored the Construction of the Mechanical yard to ensure quality works are executed as per the contract agreement 2. Paid the Contractor the amount of works executed u to sub structure in line with the contract agreement to ensure the contractor maintains his cash flow
281503	Engineering and Design Studies & Plans for capital works	3,500	3,500	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	0
312104	Other Structures	56,481	18,418	33 %	18,418
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	18,418	0 %	18,418
	Gou Dev:	64,981	8,500	13 %	0
	External Financing:	0	0	0 %	0
	Total:	64,981	26,918	41 %	18,418
Reasons for over/under performance:		Contractor delayed executing the contract in the stipulated contractual time frame. The Capacity of the contractor to execute works needs to be taken into account in case of a similar procurement			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(0.5) 1. Completed Payment for rolled over works and Paid retention for 0.3km of District Office Access Roads 2. Maintained the defects on the sealed sections	(0) 0kmof the sealed section on the District roads was done. No repairs were executed during the quarter	(0.5)Patched defective sealed surface	(0)0kmof the sealed section on the District roads was done. No repairs were executed during the quarter
Length in Km. of rural roads rehabilitated		() 1. 0.5km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition	(0) 0 km of Wera - Asamuk Road was Rehabilitated	()	(0)0 km of Wera - Asamuk Road was Rehabilitated
Non Standard Outputs:		1. 0.4km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition	Transferred UGX. 85,333,714/= to Kapelebyong DLG	Rehabilitated 0.4km of Amuria - Asamuk road Maintained Office vehicles in a motorable condition	Transferred UGX. 85,333,714/= to Kapelebyong DLG
281504	Monitoring, Supervision & Appraisal of capital works	38,000	33,308	88 %	10,250

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312103 Roads and Bridges	474,002	264,689	56 %	85,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	95,583	0 %	95,583
Gou Dev:	512,002	202,414	40 %	0
External Financing:	0	0	0 %	0
Total:	512,002	297,997	58 %	95,583
Reasons for over/under performance: The Ministry of Works and Transport issued guidance that Amuria DLG should transfer equal proportion of the grant to Kapelebyong DLG and submit a revised work plan for approval. The delay in the approval of the revised work plan resulted to the delay in the implementation of the planned activities				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	1. Road Equipment Maintained 2. Office Vehicles Serviced and maintained in a running condition 3. Reports Submitted to Line ministries and URF, 4. Monitoring by DRC and Standing Committee of Council for Works, Production and Natural Resources	1. Maintained 2 office vehicles. 2. Procured stationery and other cleaning materials 3. Paid electricity bills		1. Maintained 2 office vehicles. 2. Procured stationery and other cleaning materials 3. Paid electricity bills
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
223005 Electricity	500	626	125 %	60
224004 Cleaning and Sanitation	1,000	1,000	100 %	315
227001 Travel inland	6,000	5,848	97 %	2,132
228003 Maintenance – Machinery, Equipment & Furniture	24,830	24,410	98 %	14,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,330	10,797	31 %	0
Gou Dev:	0	22,587	0 %	17,107
External Financing:	0	0	0 %	0
Total:	34,330	33,384	97 %	17,107
Reasons for over/under performance: Untimely response by the service providers to attend to equipment brake downs.				
Total For Roads and Engineering : Wage Rect:	25,690	25,604	100 %	7,867
Non-Wage Reccurent:	226,301	248,261	110 %	114,491
GoU Dev:	771,522	411,906	53 %	143,620
Donor Dev:	0	0	0 %	0
Grand Total:	1,023,513	685,770	67.0 %	265,978

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings); #1.4 (DWO Meetings Office Hygiene + Welfare); #2.6 O&M of DWO Block; #2.7 (Books, Periodicals and News Papers); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment); #3.3 (Fuel, Oils & Lubricants) ; #3.6 (Office Utilities - Electricity & Gas Costs); #5.1-5.4 (Metered Water Costs)	Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained) ; #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1 -5.4 (Metered Water Costs by NWSC Paid for)		Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained) ; #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1 -5.4 (Metered Water Costs by NWSC Paid for)	Paid salary for 1 male staff in the department. Conducted 3 advocacy meetings with the beneficiary communities with attendance emphasis on women and youth who suffer water burden
211101 General Staff Salaries	16,132	11,644	72 %		3,906
221007 Books, Periodicals & Newspapers	450	0	0 %		0
223005 Electricity	910	500	55 %		500
227004 Fuel, Lubricants and Oils	5,794	680	12 %		500
228001 Maintenance - Civil	850	850	100 %		850
228002 Maintenance - Vehicles	1,740	0	0 %		0
228004 Maintenance – Other	750	750	100 %		750
Wage Rect:	16,132	11,644	72 %		3,906
Non Wage Rect:	10,494	2,780	26 %		2,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,626	14,424	54 %		6,506
Reasons for over/under performance: The over expenditure in the unconditional grant (wage) was due to the low allocation of the budgeted amount as compared to the actual expenditure in the past three months. This was attributed to the enhanced salary for the scientists in the traditional civil service.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(12) Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits	(6) Conducted six post construction visits to the sites drilled last financial year and new drill sites in Akeraiu S/C, Willa S/C, Abarilela S/C and Wera S/C drilled by Welt Hunger (a Partner engaged in provision of safe water for the rural communities in Amuria)	(3)Three (3) Post Construction Water Point Visits	(3)Conducted three post construction visits to the sites in Akeraiu S/C, Willa S/C, Abarilela S/C and Wera S/C drilled by Welt Hunger (a Partner engaged in provision of safe water for the rural communities in Amuria)
No. of water points tested for quality	(45) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(14) 14 water points were tested for water quality in Wera H/C III and all the water point sources drilled by Welt Hunger in the all the Sub-Counties of their operation	(15)Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(13)13 water points were tested for water quality in all the water point sources drilled by Welt Hunger in the all the Sub-Counties of their operation
No. of District Water Supply and Sanitation Coordination Meetings	(4) Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(1) There was only 1 Coordination meeting conducted so far during the second quarter in this financial year	(1)Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(0)There was no Coordination meeting conducted during the quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(40) Displayed 40 notices in the Notice boards in the Water office block, the Production Block, Finance and Planning unit block and all the Sub-county notice boards	(3)Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(20)Displayed 20 notices in the Notice boards in the Water office block, the Production Block, Finance and Planning unit block and all the Sub-county notice boards
No. of sources tested for water quality	(45) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(44) 44 Water sources tested for water quality across the entire District	(1)Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(14)14 water sources across the District were tested for water quality
Non Standard Outputs:	Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	Coordinated the drilling of new boreholes and rehabilitation by Welt Hunger in the Sub-Counties of Akeraiu, Willa, Abarilela and Wera.	Post Construction Water Point Visits Implemented, Water Quality Testing Done, District WSS Coordination Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done	Coordinated the drilling of new boreholes and rehabilitation by Welt Hunger in the Sub-Counties of Akeraiu, Willa, Abarilela and Wera.
213001 Medical expenses (To employees)	312	300	96 %	0
221001 Advertising and Public Relations	84	0	0 %	0

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221002 Workshops and Seminars	1,236	0	0 %	0
221009 Welfare and Entertainment	624	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %	0
222003 Information and communications technology (ICT)	312	0	0 %	0
224004 Cleaning and Sanitation	520	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,436	300	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,436	300	9 %	0

Reasons for over/under performance: The Procured Contractor delayed to execute his contractual mandate thus affecting the District component of the works not to be executed timely.

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

No. of water points rehabilitated	(36) Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greases)] reaching 4 BHs in a Quarter [140 x 4 = 560]	(2) The motorized water source in Omoratiok vklage in Orungo S/C and one borehole in Atukutuk village in Willa Sub Count were rehabilitated	(0)Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greases)] reaching 4 BHs in a Quarter [140 x 4 = 560]	(2)The motorized water source in Omoratiok vklage in Orungo S/C and one borehole in Atukutuk village in Willa Sub Count were rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	( ) Gravity Flow Here not Feasible	( ) N/A	( )	( )N/A
% of rural water point sources functional (Shallow Wells )	( ) None Planned	( ) N/A	( )	( )N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(35) HPMs training in All SCs	(20) Conducted a refresher training of the HPM in O&M and water quality testing	( )	(10)Conducted a refresher training of the HPM in O&M and water quality testing
No. of public sanitation sites rehabilitated	( ) Not Planned for	(0) Activity Not Planned for	( )	(0)Activity Not Planned for

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Non Standard Outputs:		Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	Conducted a refresher training of the HPM in O&M and water quality testing	MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMA/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effectuated and Female HPMs (Greasers)] Trained on Basic O&M	Trained 10 HPM on the basics of water quality tests in the water sources
227001	Travel inland	2,990	2,462	82 %	222
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,990	2,462	82 %	222
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,990	2,462	82 %	222
Reasons for over/under performance:		The Rehabilitation works were not conclusive given that the quarter was partially interfered with lock done of some shops were materials could be procured.			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(3) Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	(0) No MDD activity has been conducted during this FY		(1)Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	(0)No MDD activity was conducted during this quarter
No. of water user committees formed.	(9) Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020	(1) Formed 9 WaMaC in the 8 ares to receive new drills and 1 in Wera H/C III		(0)Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019	(8)Formed 8 WaMaC in the areas of all the new drills of this financial year
No. of Water User Committee members trained	(9) Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2019/2020	(72) Trained a total of 72 persons in the nine WaMac formed		(0)Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019	(0)Trained 32 Elderly female, 8 youth female, 8 youth males and 8 elderly male in all the 8 WaMaC that were formed
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(35) Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019	(0)		(0)Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019	(0)



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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At the District Level and All SCs Except those Without SC Council	( )	( )	( )
Non Standard Outputs:	<p>Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices</p> <p>Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019</p> <p>Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019</p> <p>Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs &amp; Caretakers) on O&amp;M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019</p>	<p>Several meetings were conducted with the communities across the district in various sources mostly those that were to receive new drills and those affected by heavy rains</p>	<p>MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done</p>	<p>Several meetings were conducted with the communities across the district in various sources mostly those that were to receive new drills</p>
221002 Workshops and Seminars	5,602	0	0 %	0
222003 Information and communications technology (ICT)	65	0	0 %	0
227001 Travel inland	405	0	0 %	0
227002 Travel abroad	2,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,841	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,841	0	0 %	0
Reasons for over/under performance:	A number loke MDD and other coordination meetings were not conducted as planned.			

## Output : 098105 Promotion of Sanitation and Hygiene

N/A

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Non Standard Outputs:	Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:- (One - 1) Episode Each of Activities # 6.12, - Baseline Survey of Hygiene + Sanitation + Environment; 6.14 - Training of Private Sector on Hygiene and Sanitation, 6.17, National hand- Washing Day and World Toilet Events + (Twelve -12) Episodes Each of Activities # 6.18 (Home Improvement Campaigns) + 6.19 (Hygiene Education in RGCs)	Activities not executed as planned	MWE Activities #6.4-6.19 (Non- Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand- Washing Day and World Toilet Events + (Twelve -12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)	Activities not executed as planned
221001 Advertising and Public Relations	700	0	0 %	0
221002 Workshops and Seminars	540	0	0 %	0
222003 Information and communications technology (ICT)	825	0	0 %	0
223006 Water	890	400	45 %	400
224001 Medical and Agricultural supplies	600	0	0 %	0
227001 Travel inland	3,310	2,282	69 %	1,078
282101 Donations	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,615	2,682	35 %	1,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,615	2,682	35 %	1,478

Reasons for over/under performance: Most activities were affected by the measures observed by H.E. the President burning public gatherings, travel restrictions due to the COVID - 19 Pandemic.

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:	Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/En vironment/World Water Day Event Costs	No Activity was Implemented as planned	MWE Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/En vironment/World Water Day Event Costs Effectuated	No Activity was Implemented as planned
221002 Workshops and Seminars	850	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	0	0 %	0

Reasons for over/under performance: Most activities were affected by the measures observed by H.E. the President burning public gatherings, travel restrictions due to the COVID - 19 Pandemic.

## Lower Local Services

## Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Non Standard Outputs:	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs, Data Collection and Reporting by, Operational Costs and Office Running Costs for HPMA, Water Quality Management and Subscriptions to Professional Bodies - UIPE, ERB, ICPAU + CTA	Rehabilitated selected water sources in Atukutku trading centre Willa S/C and piped water system in Orungo S/C	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done	Rehabilitated selected water sources in Atukutku trading centre Willa S/C and piped water system in Orungo S/C
263106 Other Current grants	7,512	0	0 %	0
263206 Other Capital grants	16,660	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	20,781	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	8,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,303	0	0 %	0

Reasons for over/under performance: The other activities are yet to be reallocated to eligible expenditures since direct transfers to ASAPKA is an ineligible expenditure

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Activities # 2.1 & 2.3 as in Procurement of ICT Equipment and Procurement of Furniture + Fixtures Respectively	Activity not yet executed as planned	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed	Activity not yet executed as planned
312203 Furniture & Fixtures	3,730	0	0 %	0

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312213 ICT Equipment	7,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,980	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,980	0	0 %	0

Reasons for over/under performance: Procurement process yet to be concluded to secure a competent contractor to provide the required supplies

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

N/A

Non Standard Outputs:	Activities (GoU Dev) #2.8? Supply to Ware Office Mini-Micro Irrigation Schemes for entire district and Design, Design Review, Construction, Operation and Maintenance of MMIs	Activity done was executed in quarter one	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effectuated (MWE Activities (GoU Dev) #2.8)	Activity done was executed in quarter one
281501 Environment Impact Assessment for Capital Works	1,080	0	0 %	0
281502 Feasibility Studies for Capital Works	8,193	3,996	49 %	3,996
281503 Engineering and Design Studies & Plans for capital works	5,040	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,460	1,573	64 %	503
312104 Other Structures	19,160	0	0 %	0
312301 Cultivated Assets	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,433	5,569	11 %	4,499
External Financing:	0	0	0 %	0
Total:	48,433	5,569	11 %	4,499

Reasons for over/under performance: Activity executed in Quarter one

**Output : 098182 Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	() Construction of a Shallow Well in Arupa Village of Kuju SC	() Activity yet to be implemented in fourth quarter	()	()Activity yet to be implemented in fourth quarter
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Non Standard Outputs:	Activity #3.3 (GoU Dev) Build Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes + Training of HPMs on it	Activity yet to be implemented in fourth quarter	Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)	Activity yet to be implemented in fourth quarter
281501 Environment Impact Assessment for Capital Works	810	0	0 %	0
281502 Feasibility Studies for Capital Works	540	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	810	0	0 %	0
312104 Other Structures	4,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,520	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,520	0	0 %	0
Reasons for over/under performance: Activity yet to be implemented in fourth quarter				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	(8) Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) & #2.14 (Retention Fees)	( ) Sighting of 8 boreholes done. Actual drills have not yet commenced as planned	(0)Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)	( )Sighting of 8 boreholes done. Actual drills have not yet commenced as planned
No. of deep boreholes rehabilitated	(1) Construction of One Production Well or Powering of One Production Well in Amucu Parish	(2) Rehabilitated 2 water points at Atukutuk in Willa S/C and Ogongora in Orungo S/C	(4)Rehabilitation and BH Repairs Effected by HPM/ASAPKA	(2)Rehabilitated 2 water points at Atukutuk in Willa S/C and Ogongora in Orungo S/C
Non Standard Outputs:	Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) including Construction of One Production Well or Solar Powering of One Existing Well in Amucu Parish	N/A	Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected	N/A
281501 Environment Impact Assessment for Capital Works	1,080	721	67 %	721

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281504 Monitoring, Supervision & Appraisal of capital works	3,064	2,738	89 %	1,388
312104 Other Structures	169,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,482	3,459	2 %	2,109
External Financing:	0	0	0 %	0
Total:	173,482	3,459	2 %	2,109

Reasons for over/under performance: Activities not done due to the travel and other restrictions issued by H.E the President as a measure to combat COVID 19 Pandemic which affected the mobilization of the Contractor to site.

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well or Solar Power Existing BH at Amucu parish #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC)	(0)Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Ominait RGC in Willa SC); #2.6-2.7 (Design, Construct, & Install Solar Powered Water Pumping System to Ominait RGC Well); #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH	(0)NA

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Non Standard Outputs:		Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Amucu Parish; #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)	Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed	
281501 Environment Impact Assessment for Capital Works	1,390	0	0 %	0
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,460	1,608	65 %	0
312101 Non-Residential Buildings	5,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,550	1,608	6 %	0
External Financing:	0	0	0 %	0
Total:	28,550	1,608	6 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	16,132	11,644	72 %	3,906
Non-Wage Reccurent:	34,226	8,224	24 %	4,300
GoU Dev:	321,268	10,636	3 %	6,608
Donor Dev:	0	0	0 %	0
Grand Total:	371,626	30,504	8.2 %	14,813

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	01 Sub-County Wetland Management Plan prepared	N/A		Sub-County Wetland Management Plan prepared	Not implemented
221002 Workshops and Seminars	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance: Funds not received for sub county wetland action planning.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(05) Ha of Trees planted in selected institutions Institutions such as primary schools and sub counties Individual beneficiaries selected in chosen sub counties and supported in woodlot establishment Institutions and Individual to benefit selected	(0) N/A		(1)Land opened for tree planting in selected institutions • Tree Planted and managed at selected institutions	(0)Land not opened and tree not planted. The rains delayed to start.
Number of people (Men and Women) participating in tree planting days	(80) Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in all the 11 sub counties of the district Identified men and women to supported with tree seedlings seedlings delivered for planting and technical guidance offered on tree agronomy	(10) 10 women groups mobilized to plant trees		(20)Women Mobilised in all sub- counties to plant trees • Technical support offered on tree planting.	(0)10 women groups mobilized to plant tree in anticipation for first rains to commence.



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Non Standard Outputs:	Tree Nursery established Nursery inputs procured Tree seedlings distributed	One centralized tree nursery raised at the district and managed.	• Tree Nursery Operations and management of seedlings undertaken.	One centralized tree nursery at the district opened and seedlings planted and good management practices applied.
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	200
224006 Agricultural Supplies	2,892	2,392	83 %	500
227001 Travel inland	600	531	89 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,231	62 %	791
Gou Dev:	1,892	1,892	100 %	0
External Financing:	0	0	0 %	0
Total:	3,892	3,123	80 %	791
Reasons for over/under performance:	There was np local revenue allocated to the sector during the quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro-Forestry Demos established in the community.	( ) N/A	(1) Agro-Forestry Demos established and trained in the two communities.	( )N/A
No. of community members trained (Men and Women) in forestry management	(20) Community members trained in forestry management	( ) N/A	(20)Community members trained (Men & Women) in forestry management.	( )N/A
Non Standard Outputs:	04 Energy saving stoves procured. 04 Training in energy saving technologies handled  Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	N/A	01 Energy saving stoves procured. 01 Training in energy saving technologies handled  20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	N/A
221002 Workshops and Seminars	8,000	0	0 %	0
224006 Agricultural Supplies	27,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	Funds not received for the planned activities.			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Watershed management committee established in selected Sub county Morungatuny	(0) N/A		(0)1 Watershed management committee established in selected Sub county of morungatuny	(0)Activity not implemented pushed to next quarter
Non Standard Outputs:	N/A	Held 3 community meeting on wetlands conservation and management.		N/A	Community sensitization on wetlands management
221002 Workshops and Seminars	692	692	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692	692	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692	692	100 %		0
Reasons for over/under performance:	Funds not received for the standard outputs				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) sub county wetland Action Plan developed in Morungatuny sub county	(0) N/A		(0)sub county wetland Action Plan developed in Morungatuny sub county	(0)Activity not implemented pushed to next quarter.
Area (Ha) of Wetlands demarcated and restored	(1) wetland in Abia Parish - Kuju Sub-County demarcated	(0) N/A		(01)01 wetland in Abia Parish - Kuju Sub-County demarcated	(0)Activity not implemented pushed to next quarter.
Non Standard Outputs:	N/A	N/A		Ni/A	N/A
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance:	Funds received but not adequate to implement the planned activities.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(95) Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	(0) N/A		(20)Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	(0)No training conducted during the quarter funds not received.

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Non Standard Outputs:	60 Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	Two meetings held on wise use of wetlands	15 Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	Two sensitization meetings held in Apeduru and Kuju sub county Akular village on environmental conservation and wise use of the wetland.
221002 Workshops and Seminars	954	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	954	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	954	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(04) Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	(1) 1 committee monitoring conducted. 2 compliance monitoring conducted.	(01)Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	(01) Committee monitoring conducted by committee of production works and natural resources. conducted 2 monitoring visits to critical wetlands in the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,419	1,555	64 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,419	1,555	64 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,419	1,555	64 %	1,555
Reasons for over/under performance:	There was dire need for the activity because of the wetlands encroachment since first season rains had started and this triggered demand hence over performance .			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(04) land disputes amicably settled.	( ) 3 land disputes settled in the district	(1)04 land disputes amicably settled.	(0)Amicably settled 3 land disputes cases in the district

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Non Standard Outputs:		- Control Points established - Orientation of new Area Land Committees conducted - Site inspections, and validation of private surveys conducted. - Backstopping of Area Land Committees & LLGs conducted - Land awareness creation meetings held	N/A	- Backstopping of Area Land Committees & LLGs conducted - Site inspections, and validation of private surveys conducted. - Land awareness creation meetings held	N/At
221002	Workshops and Seminars	2,937	1,889	64 %	0
227001	Travel inland	4,861	600	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,198	1,320	31 %	0
	Gou Dev:	3,600	1,169	32 %	0
	External Financing:	0	0	0 %	0
	Total:	7,798	2,489	32 %	0
Reasons for over/under performance:		No funds received for building the capacities of the area land committees.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	3 physical planning committee meetings held. Verification of over 20 files seeking for approval by the DPPC. 01 Physical Plan of Obur Sub-county produced.	- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	Conducted one physical planning committee meeting and approved over 23 files seeking for permission for development. Conducted verification of plans seeking for approval by the DPPC Physical Planning of Obur Trading Center in Asamuk sub county.
221002	Workshops and Seminars	1,200	920	77 %	0
227001	Travel inland	2,503	2,835	113 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,903	1,095	58 %	0
	Gou Dev:	1,800	2,660	148 %	1,800
	External Financing:	0	0	0 %	0
	Total:	3,703	3,755	101 %	1,800
Reasons for over/under performance:		There was a slight over performance realized,as more funds were used to facilitate physical planing of Obur trading in Asamuk.			
Output : 098312 Sector Capacity Development					
N/A					

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Non Standard Outputs:	- Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid	Departmental staff paid salary.	-Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid	Paid wages to 5 departmental staff 2 ladies and 3 men
211101 General Staff Salaries	75,998	58,910	78 %	19,815
213002 Incapacity, death benefits and funeral expenses	600	600	100 %	0
221008 Computer supplies and Information Technology (IT)	560	250	45 %	0
221011 Printing, Stationery, Photocopying and Binding	340	410	121 %	70
222001 Telecommunications	200	100	50 %	0
224004 Cleaning and Sanitation	203	50	25 %	50
227001 Travel inland	2,400	1,630	68 %	860
228003 Maintenance – Machinery, Equipment & Furniture	700	250	36 %	0
Wage Rect:	75,998	58,910	78 %	19,815
Non Wage Rect:	5,003	3,290	66 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,001	62,200	77 %	20,795
Reasons for over/under performance: There were no challenges met as all the planned funds for the quarter were received				
Total For Natural Resources : Wage Rect:	75,998	60,469	80 %	19,815
Non-Wage Reccurent:	59,970	9,183	15 %	3,326
GoU Dev:	7,292	5,721	78 %	1,800
Donor Dev:	0	0	0 %	0
Grand Total:	143,260	75,373	52.6 %	24,941

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 meetings conducted for Women, Youth and persons with Disability councils	6meetings conducted for women, youth and persons with Disability councils. 6 coordination and monitoring trips conducted for women, youth and persons with Disability councils		3 meetings conducted for Women, Youth and persons with Disability councils	3meetings conducted for women, youth and persons with Disability councils. 3 coordination and monitoring trips conducted for women, youth and persons with Disability councils
	8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils			2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils	
	Assorted office equipment procured and maintained for women, youth and persons nwith disability councils			Assorted office equipment procured and maintained for women, youth and persons nwith disability councils	
	Advocacy events supported for women, youth and persons with disability councils			Advocacy events supported for women, youth and persons with disability councils	
	Start up capital provided to 15 groups of women, youth and persons with disability			Start up capital provided to 4 groups of women, youth and persons with disability	
224006 Agricultural Supplies	10,892	4,356	40 %		4,356
227001 Travel inland	2,000	3,361	168 %		3,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,892	7,717	60 %		7,716
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,892	7,717	60 %		7,716
Reasons for over/under performance:	No allocation to culture mainstreaming activities as compared to other special interest group financially support in unconditional grants received through central government				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	( )		(250)250 adult learners trained in all the 11 administrative units.	( )250 Adult learners trained in all the 11 administrative units

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Non Standard Outputs:	250 adult learners trained in all the 11 administrative units.	35 Adult literacy facilitators trained 2 monitoring trip conducted on Adult literacy classes Assorted adult literacy instruction materials procured 2 coordination trip conducted with stakeholders	20 adult literacy facilitators trained  1 monitoring trip conducted on adult literacy classes  Assorted adult literacy instruction materials procured  Assorted equipment procured or repaired Coordination trips conducted with stakeholders	15 Adult literacy facilitators trained 1 monitoring trip conducted on Adult literacy classes Assorted adult literacy instruction materials procured 1 coordination trip conducted with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	413	413	100 %	0
227001 Travel inland	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	1,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,913	1,413	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,913	1,413	18 %	0
Reasons for over/under performance:	we are piloting the new approach of integrating FAL into other existing government programs since the ministry phased out the FAL programme and disseminated the new guideline to all local governments on the new approach			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	8 trainings held on gender and gender based violence  8 monitoring trips held for gender based violence programmes  1 Advocacy event held on gender based violence	17 trainings held on gender and gender based violence at lower local government 5 monitoring trips held for for women , persons with disability, youth,	2 trainings held on gender and gender based violence  2 monitoring trips held for gender based violence programmes	15 trainings held on gender and gender based violence at lower local government 3 monitoring trips held for for women , persons with disability, youth,
221002 Workshops and Seminars	50,000	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1	0 %	1
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	50,000	1	0 %	1
Reasons for over/under performance:	The district over performed due to the support given by development partners during 16 days of activism and advocacy event against gender based violence campaign			
Output : 108108 Children and Youth Services				

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No. of children cases ( Juveniles) handled and settled	(250) 250 children cases handled and settled	( )	(100)100 children cases handled and settled	( )
Non Standard Outputs:	52 youth groups generated for start up capital under Youth livelihoods program,  52 youth groups trained under youth livelihoods program,  4 monitoring visit by District technical and other stakeholders  Assorted equipment procured and, or maintained,recovery of YLP funds facilitated financially,  4 coordination meetings with the MGLSD and other stakeholders,  1 radio talk show conducted.  12 children reintegrated back to the community,  4 children in need of care and protection committed to remand homes rehabilitation centers,  12 social inquiry reports compiled and submitted to court.	18 youth groups generated for start up capital under youth livelihoods program 18 youth groups trained under youth livelihood program 2 monitoring visits by the technical and other stakeholders conducted	13 youth groups generated for start up capital under Youth livelihoods program,  13 youth groups trained under youth livelihoods program,  01 monitoring visit by District technical and other stakeholders  Assorted equipment procured and maintained,Recovery of YLP funds facilitated.  01 coordination meeting with MGLSD and other stakeholders conducted.  3 children reintegrated back to the community,	5 youth groups generated for start up capital under youth livelihoods program 10 youth groups trained under youth livelihood program 1 monitoring visits by the technical and other stakeholders conducted
227001 Travel inland	87,604	4,855	6 %	2,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,604	4,855	64 %	2,855
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	87,604	4,855	6 %	2,855
Reasons for over/under performance:	The district was waiting for the communication from the ministry of gender on the the moralities of YLP implementation since the 5 year programme ended and we have to use the revolving fund for the new groups.			
Output : 108109 Support to Youth Councils				



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No. of Youth councils supported	() Report on technical and financial support to youth councils produced at district headquarters	()	()	(2) District technical and financial support reports produced to the youth council
Non Standard Outputs:	1 Youth council meetings conducted	2 coordination trip facilitated financially	Youth council equipment repaired	youth council equipment's repaired
	1 youth advocacy event facilitated financially	Youth council equipment's repaired	Assorted office equipment procured	Assorted office equipment procured
	Youth council equipment repaired	Assorted office equipment procured	coordination trips facilitated financially	1 coordination trip facilitated financially
	Assorted office equipment procured			
	coordination trips facilitated financially			
	2 monitoring trips on youth councils supported			
221002 Workshops and Seminars	6,031	4,000	66 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	50,000	3,518	7 %	3,518
228002 Maintenance - Vehicles	1,000	2,000	200 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,031	9,518	16 %	6,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,031	9,518	16 %	6,518
Reasons for over/under performance:	The unconditional grant is small with competing council activities. that leaves most of the council resolutions not implemented.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(13) 12 Disability and older persons councils supported	()	(13)12 Disability and older persons councils supported	(5) Disability and older persons council support

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Non Standard Outputs:		4 meetings of the disability and Older persons councils held	3 disability and older persons council conducted 2 coordination trips of the older persons and disability council conducted capital provided to 5 income generating groups of the disabled persons 4 monitoring trips conducted for disability council and older persons council	1 meetings of the disability and Older persons councils held	2 disability and older persons council conducted 1 coordination trips of the older persons and disability council conducted capital provided to 3 income generating groups of the disabled persons 2 monitoring trips conducted for disability council and older persons council
		4 coordination trips of the disability and Older persons councils held		1 coordination trips of the disability and Older persons councils held	
		Capital provided to 8 income generating groups of the disabled persons		Capital provided to 2 income generating groups of the disabled persons	
		6 monitoring trips conducted for Disability councils and older persons councils		2 monitoring trips conducted for Disability councils and older persons councils	
		2 advocacy events held for disability councils and older persons councils		1 advocacy events held for disability councils and older persons councils	
		4 coordinaion and monitoring trips held for councils of disabled and disability		1 coordinaion and monitoring trips held for councils of disabled and disability	
221002	Workshops and Seminars	4,604	2,320	50 %	500
221012	Small Office Equipment	1,000	0	0 %	0
228002	Maintenance - Vehicles	1,176	1,000	85 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,780	3,320	49 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,780	3,320	49 %	500
Reasons for over/under performance:		Special grant for persons with disabilities is very small as compared with 15 sub counties were as on the other hand the older persons completely have zero shillings meant for capital provided to income generating activities.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		one delegation supported to attend one cultural event	2 quarterly meeting with Iteso cultural sub county chairpersons held at the district headquarters	one delegation supported to attend one cultural event	1 quarterly meeting with Iteso cultural sub county chairpersons held at the district headquarters
221002	Workshops and Seminars	917	400	44 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		917	400	44 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		917	400	44 %	0

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## 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
Reasons for over/under performance:	Culture mainstreaming does not receive unconditional grant from central government hence limiting implementation of cultural activities sine the structure depends on locally raised funds that at times the department fails to realize.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) Technical and and financial support provided to women councils at district headquarters	( )		(12)Technical and and financial support provided to women councils at district headquarters	( )Technical and financial support provided to women council at district headquarters
Non Standard Outputs:	1 women council meetings conducted	2 Women council meeting conducted		1 women council meetings conducted	1 Women council meeting conducted
	1 women council advocacy event facilitated financially	women council equipment repaired Assorted office equipment procured		1 women council advocacy event facilitated financially	women council equipment repaired Assorted office equipment procured
	Youth council equipment repaired	2 coordination trip facilitated		Youth council equipment repaired	1 coordination trip facilitated
	Assorted office equipment procured	2 monitoring trip on women council supported		Assorted office equipment procured	1 monitoring trip on women council supported
	coordination trips facilitated financially			coordination trips facilitated financially	
	2 monitoring trips on women councils supported			2 monitoring trips on women councils supported	
221002 Workshops and Seminars	4,000	920	23 %		920
227001 Travel inland	820	820	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,820	1,740	36 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,820	1,740	36 %		920
Reasons for over/under performance:	Budget allocation to women council is small can allow implementation of all council planned activities				
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		12 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community	3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community		
		12 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support	3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support		
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	1,893	1,780	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,893	1,780	62 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,893	1,780	62 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All 14 staff paid monthly salary on time	All 11 staff paid timely salaries for the last quarters	All 14 staff paid monthly salary on time	All 11 staff paid timely salaries for the last quarters
	Assorted equipment procured and maintained	Assorted equipment procured and maintained	Assorted equipment procured and maintained	Assorted equipment procured and maintained
	At least 10 coordination trips executed	2 quarterly department coordination trip conducted	At least 1 coordination trips executed	1 quarterly department coordination trip conducted
	At least 4 departmental meetings held	2 departmental meeting held	At least 1 departmental meetings held	1 departmental meeting held
	4 national advocacy events arranged	2 quarterly report compiled and submitted	1 national advocacy events arranged	1 quarterly report compiled and submitted
	1 annual workplan and 4 quarterly reports compiled and submitted	2 staff supervision trip conducted	1 quarterly reports compiled and submitted	1 staff supervision trip conducted
	4 staff supervision trips conducted	6 programme monitoring trips conducted	1 staff supervision trips conducted	3 programme monitoring trips conducted
	12 programme monitoring trips conducted			

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211101 General Staff Salaries	70,231	44,328	63 %	8,277
223005 Electricity	916	0	0 %	0
227001 Travel inland	7,005	2,159	31 %	0
Wage Rect:	70,231	44,328	63 %	8,277
Non Wage Rect:	7,921	2,159	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	78,152	46,487	59 %	8,277

Reasons for over/under performance:

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Start-up funds disbursed to 90 women/ youth groups	Disbursed start up funds to women and 41 youth groups	Disburse Start-up funds to 23 women/ youth groups	Disbursed start up funds to women and 18 youth groups
312301 Cultivated Assets	450,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0

Reasons for over/under performance: High community groups expectation as compared to IPFs allocation

<i>Total For Community Based Services : Wage Rect:</i>	<i>70,231</i>	<i>50,164</i>	<i>71 %</i>	<i>10,000</i>
<i>Non-Wage Reccurent:</i>	<i>109,771</i>	<i>39,693</i>	<i>36 %</i>	<i>25,300</i>
<i>GoU Dev:</i>	<i>450,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>130,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>760,001</i>	<i>89,857</i>	<i>11.8 %</i>	<i>35,300</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff appraised 6 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained	Four sets of departmental minutes prepared in the Planning office in the district headquarters in Okutoi Ward.. Departmental assets and facilities maintained as planned. Two qualified staff working in the Planning department at the district headquarters paid monthly salaries as planned.		2 sets of minutes of the Departmental staff meeting prepared  Departmental assets and facilities maintained	Two sets of minutes of the department.al staff meeting prepared in the Planning office in the district headquarters in Okutoi Ward.  Departmental assets and facilities maintained
211101 General Staff Salaries	34,322	23,009	67 %		7,786
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,900	723	25 %		100
223005 Electricity	300	150	50 %		0
223006 Water	180	90	50 %		0
227001 Travel inland	4,690	2,180	46 %		652
228002 Maintenance - Vehicles	720	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	164	81	49 %		0
Wage Rect:	34,322	23,009	67 %		7,786
Non Wage Rect:	9,954	3,474	35 %		752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,276	26,484	60 %		8,538
Reasons for over/under performance:	Not all the planned UCG- Wage and UCG- Non Wage was received in the quarter as planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Two qualified staff working and deployed in the planning department in the District headquarters - District Planner and Planner		(2)Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2)Two qualified staff working in the planning department in the District headquarters - District Planner and Planner

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No of Minutes of TPC meetings	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(9) Nine sets of the TPC Minutes prepared at the Planning Department office in the district headquarters in Okutoi Ward	(12)Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(3) Three sets of the TPC Minutes prepared at the planning unit in the district headquarters in Okutoi ward
Non Standard Outputs:		Two qualified staff working and deployed in the planning unit department in the district headquarters- District planner and Planner. Nine sets of the TPC Minutes Prepared in the district planning department- okutoi ward	Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.	Two qualified staff working in the planning unit department in the district headquarters- District planner and Planner. Prepare three sets of TPC Minutes in quarters III in the district planning department okutoi ward
211103 Allowances (Incl. Casuals, Temporary)	700	525	75 %	175
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,725	38 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,725	38 %	775
Reasons for over/under performance:	Not all the planned funds in the quarter were received as planned.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Data collected from ten sub counties and one urban town council and shared with the stakeholders and line ministries	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Collect data from ten sub counties and one urban town council and share the data with the stakeholders and line ministries
221011 Printing, Stationery, Photocopying and Binding	1,084	0	0 %	0
227001 Travel inland	2,000	375	19 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,084	375	12 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,084	375	12 %	375

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not all the planned funds were received in the quarter.					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	The third Five Year District Development Plan produced	The Draft Five Year DDP III produced and laid to the District Council.  Six sets of the planning tools disseminated to ten rural local governments and one urban LLG.		Draft DDP produced.	Draft of the Five year District Development Plan III prepared at the district headquarters in Okutoi Ward. Technical support and planning tools issued to focal point persons planning-CDO at the Lower Local Governments
221002 Workshops and Seminars	4,000	2,000	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		375
Reasons for over/under performance: Not all the planned funds in the quarter were received.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 Quarterly monitoring reports produced	Three quarterly monitoring reports produced.  No end term evaluation report on the implementation of DDP prepared.		1 Quarterly monitoring report produced.  1 evaluation report on the implementation of the Second DDP produced.	1 Quarterly Monitoring report. prepared in the Planning Office at the district headquarters.  No end term evaluation report on the implementation of second DDP prepared
	1 evaluation report on the implementation of the Second DDP produced				



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## Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %	0
227001 Travel inland	19,000	8,012	42 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,902	41 %	0
Gou Dev:	13,280	5,110	38 %	2,180
External Financing:	0	0	0 %	0
Total:	20,280	8,012	40 %	2,180

Reasons for over/under performance: Not all the planned development funds in the quarter were received. End of term evaluation of the implementation of DDP II to be undertaken in coming FY 2020/21.

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	20000 children under the age of 5 years registered and issued with birth notification cards Retention for the extension of power to planning department and other departments in the District Headquarters paid	No Donor development and GoU development activity Implemented in the quarter.	Data entry into NIRA management information system.	No Donor development and GoU development activity Implemented in the quarter.
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0
312104 Other Structures	824	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	824	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	80,824	0	0 %	0

Reasons for over/under performance: No Donor Development and GoU development expenditure incurred in the quarter.

Total For Planning : Wage Rect:	34,322	23,009	67 %	7,786
Non-Wage Reccurent:	28,538	10,476	37 %	2,277
GoU Dev:	14,104	5,110	36 %	2,180
Donor Dev:	80,000	0	0 %	0
Grand Total:	156,963	38,596	24.6 %	12,243

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 Audit staff salaries paid	2 audit staff salaries paid		2 Audit staff salaries paid	2 audit staff salaries paid
	4 Quarterly Audit reports produced and submitted to the MOFPED and MOLG.	3 quarterly audit report produced and submitted to the relevant authorities		1 Quarterly Audit report produced and submitted to the Ministry.	1 quarterly audit report produced and submitted to the relevant authorities
	1 Vehicle and other equipment in the department maintained 4 times.	1 vehicle and other equipment maintained		1 Vehicle and other equipment in the department maintained.	1 vehicle and other equipment maintained
	Assorted stationery purchased	Assorted stationery purchased		Assorted stationery purchased	Assorted stationery purchased
	4 CPD meetings attended	Annual membership subscription to ICPAU		1 CPD meetings attended	Annual membership subscription to ICPAU
	2 Special audits conducted	Medical attention to staff done			Medical attention to staff done
		3 CPD training meeting attended			3 CPD training meeting attended
211101 General Staff Salaries	22,569	15,549	69 %		1,828
213001 Medical expenses (To employees)	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	2,000	1,982	99 %		1,032
221012 Small Office Equipment	65	0	0 %		0
227001 Travel inland	7,618	5,714	75 %		1,905
228002 Maintenance - Vehicles	1,000	1,000	100 %		0
Wage Rect:	22,569	15,549	69 %		1,828
Non Wage Rect:	10,983	8,770	80 %		3,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,552	24,320	72 %		4,840
Reasons for over/under performance:	Performance was achieved as planned without any challenges				
Output : 148202 Internal Audit					

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## Quarter3

No. of Internal Department Audits	(129) 6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 projects monitored. Revenue Collection in 10 Local Governments verified. 2 Special audits conducted.	(91) 4 secondary schools audited 54 primary schools audited 8 LLGs audited 12 District accounts audited 11 projects monitored 6 Local revenue sources verified 0 special audits done	(0) 1 Secondary school audited 3 LLGs audited 4 District accounts audited 7 Projects monitored 3 Local revenue collection verified	(0) 2 secondary schools audited 20 primary schools audited 3 LLGs audited 4 District accounts audited 5 projects monitored 3 Local revenue sources verified 0 special audits done
Date of submitting Quarterly Internal Audit Reports	( ) N/A	(3) N/A	( )	(0) N/A
Non Standard Outputs:	6 Secondary schools audited.  66 Primary schools audited.  10 LLGs audited.  15 District Accounts audited.  20 Projects monitored.  10 Local Governments Local revenue Collection verified. 2 Special audits conducted.		1 Secondary schools audited.  16 Primary schools audited.  3 LLGs audited.  4 District Accounts audited.  5 projects monitored.  3 Local Governments Local revenue Collection verified.	
221017 Subscriptions	900	450	50 %	450
227001 Travel inland	9,901	5,015	51 %	2,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,801	5,465	51 %	2,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,801	5,465	51 %	2,624
Reasons for over/under performance:	The performance was achieved as planned without any challenges			
Total For Internal Audit : Wage Rect:	22,569	15,549	69 %	1,828
Non-Wage Reccurent:	21,784	14,235	65 %	5,635
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,352	29,784	67.2 %	7,464

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 Sensitization meeting held.	Three sensitization meetings held.		1 Sensitization meeting held	Conduct one sensitization meeting.
	40 Businesses inspected .	Thirty businesses inspected. Seventy Five businesses licensed.		10 Businesses inspected	Inspect 10 businesses
	100 Licenses issued.			25 Licenses issued	Issue twenty five licenses.
211101 General Staff Salaries	9,582	7,400	77 %		3,357
221011 Printing, Stationery, Photocopying and Binding	250	188	75 %		63
227001 Travel inland	3,250	1,563	48 %		438
227004 Fuel, Lubricants and Oils	300	225	75 %		75
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	9,582	7,400	77 %		3,357
Non Wage Rect:	4,100	1,975	48 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,682	9,375	69 %		3,932
Reasons for over/under performance:	More of UCG- Wage was spent in the quarter than what was planned, and not all the planned Non Wage was received in the quarter .				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	4 Enterprise mobilization outreaches conducted.	Three enterprise mobilization meeting held. Three cooperative training workshops held.		1 Enterprise mobilization conducted	Conduct one enterprise mobilization meeting.
	2 training workshops on cooperatives held.	Three trade shows attended. Thirty businesses inspected on quality assurance and standards		1 Training Workshop on Cooperatives Conducted	Conduct one cooperative training workshop. Attend one trade show.
	1 trade show attended			1 trade show attended	Inspect ten businesses on quality assurance and standards.
	40 businesses inspected on quality assurance and standards.			10 businesses inspected on quality assurance and standards.	
221002 Workshops and Seminars	880	660	75 %		221
221011 Printing, Stationery, Photocopying and Binding	120	90	75 %		30
227001 Travel inland	2,000	1,125	56 %		375

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227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,175	64 %	726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	2,175	64 %	726
Reasons for over/under performance: Not all the planned funds were received in the quarter.				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	8 Market data Collection outreaches conducted	Six market data collection outreaches conducted. Three Cooperatives linked to Market. Three other cooperatives linked to UBOS and UNBS for standardization.	2 Market data Collection outreaches conducted	Collect data on market outreaches. Link one cooperative to the market
	4  Cooperatives linked to market		1  Cooperatives linked to market	Link other cooperative to UBOS and UNBS for standardization.
	4 other cooperatives linked tp UBOS and UNBS for standardization		1Other cooperatives linked tp UBOS and UNBS for standardization	
227001 Travel inland	1,920	1,065	55 %	355
227004 Fuel, Lubricants and Oils	280	210	75 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,275	58 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,275	58 %	425
Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	12 Cooperative supervision outreaches conducted.	Nine cooperative supervision outreaches conducted. Six cooperatives Audited. Six inauguration meetings conducted. Six cooperatives cooperatives registered.	3 Cooperative supervision outreaches conducted.	Conduct three cooperative supervision outreaches. Conduct two audits of the cooperatives. Conduct two inauguration meetings. Register two cooperatives
	8 Audits of Cooperatives conducted.		2 Audits of Cooperatives conducted.	
	8 Cooperatives inaugurated		2 Cooperatives inaugurated	
	8 cooperatives prepared for registration		2 cooperatives prepared for registration	
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,000	1,500	50 %	500
227004 Fuel, Lubricants and Oils	400	300	75 %	100

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228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,950	51 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,950	51 %	650

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.

**Output : 068305 Tourism Promotional Services**

N/A

Non Standard Outputs:	4 Tourism sites identified and documented.	Three tourism sites identified and documented. Five hospitality service points identified and documented.	1 Tourism sites identified and documented.  1 Hospitality services and facilities identified and documented	Document details about one tourism site. Identify one hospitality service point and document.
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227001 Travel inland	839	629	75 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	839	629	75 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	839	629	75 %	220

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.

**Output : 068308 Sector Management and Monitoring**

N/A

Non Standard Outputs:	4 Monitoring visits conducted	Three monitoring visits conducted. Three quarterly reports prepared and submitted to the ministry. Three coordination meetings attend with the line ministry.	1 Monitoring visits conducted  1 quarterly reports produced and submitted to the Ministry.  1 Coordination meetings with the line Ministries attended	Conduct one monitoring visit Prepare one quarterly report and submit to the ministry. Attend one coordination meeting with the line ministry.
	1 Data base inventory developed.			
	4 Coordination meetings with the line Ministries attended			
	Stationery Purchased			Stationery Purchased
	Machinery Maintained			Machinery Maintained
	Small office items procured			Small office items procured
	Staff welfare catered for			Staff welfare catered for

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221009 Welfare and Entertainment	400	300	75 %	100
221012 Small Office Equipment	340	254	75 %	85
227001 Travel inland	4,409	2,756	63 %	852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,149	3,310	64 %	1,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,149	3,310	64 %	1,037
Reasons for over/under performance:		Not all the planned funds in the quarter were received and utilized as planned.		
Total For Trade, Industry and Local Development :	9,582	7,400	77 %	3,357
Wage Rect:				
Non-Wage Reccurent:	19,488	11,314	58 %	3,633
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,070	18,714	64.4 %	6,990

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akeriau</b>				<b>82,091</b>	<b>32,344</b>
<b>Sector : Agriculture</b>				<b>15,200</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,200</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau	Akeriau	Sector Conditional Grant (Non-Wage)		15,200	0
<b>Sector : Education</b>				<b>48,516</b>	<b>32,344</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>48,516</b>	<b>32,344</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>48,516</b>	<b>32,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau	Sector Conditional Grant (Non-Wage)		12,090	8,060
Okude	Okude	Sector Conditional Grant (Non-Wage)		15,954	10,636
Otubet P.S	Okude	Sector Conditional Grant (Non-Wage)		9,582	6,388
Temele	Akeriau	Sector Conditional Grant (Non-Wage)		10,890	7,260
<b>Sector : Water and Environment</b>				<b>18,375</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>18,375</b>	<b>0</b>
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				<b>18,375</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Temele Alokodum Village	Sector Development Grant		18,375	0
<b>LCIII : Kuju</b>				<b>226,147</b>	<b>78,160</b>
<b>Sector : Agriculture</b>				<b>15,200</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>15,200</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					



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Kuju	Kuju Kuju	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Education</b>			<b>184,052</b>	<b>78,160</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,020</b>	<b>49,472</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,208</b>	<b>49,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P.S	Abia	Sector Conditional Grant (Non-Wage)	8,514	5,676
ABUKET P.S	Amilimil	Sector Conditional Grant (Non-Wage)	7,158	4,772
AGWARA-KUJU P.S.	Agwara	Sector Conditional Grant (Non-Wage)	12,774	8,516
Amilimil P.S.	Amilimil	Sector Conditional Grant (Non-Wage)	6,282	4,188
Amusus P.S.	Amusus	Sector Conditional Grant (Non-Wage)	10,314	6,876
Angorom P.S.	Kuju	Sector Conditional Grant (Non-Wage)	7,398	4,932
AOJAKITOI P.S.	Amusus	Sector Conditional Grant (Non-Wage)	8,934	5,956
Torongole P.S	Abia	Sector Conditional Grant (Non-Wage)	12,834	8,556
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>66,812</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil	District Discretionary Development Equalization Grant	1,812	0
Building Construction - Schools-256	Aojakitoi Aojakitoi	District Discretionary Development Equalization Grant	65,000	0
<b>Programme : Secondary Education</b>			<b>43,032</b>	<b>28,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,032</b>	<b>28,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HIGH SCHOOL	Amusus	Sector Conditional Grant (Non-Wage)	43,032	28,688
<b>Sector : Water and Environment</b>			<b>26,895</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,895</b>	<b>0</b>
Capital Purchases				

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<b>Output : Shallow well construction</b>			<b>6,520</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amilimil Arupa Village	District Discretionary Development Equalization Grant	210	0
Environmental Impact Assessment - Impact Assessment-499	Amilimil Arupa Village	District Discretionary Development Equalization Grant	200	0
Environmental Impact Assessment - Land Assessment-500	Amilimil Arupa Village	District Discretionary Development Equalization Grant	200	0
Environmental Impact Assessment - Stakeholder Engagement-502	Amusus Arupa Village	District Discretionary Development Equalization Grant	200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Amilimil Arupa Village	District Discretionary Development Equalization Grant	540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amilimil Arupa Village	District Discretionary Development Equalization Grant	270	0
Engineering and Design studies and Plans - Designs -479	Amilimil Arupa Village	District Discretionary Development Equalization Grant	540	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Amilimil Arupa Village	District Discretionary Development Equalization Grant	360	0
Construction Services - Water Reservoirs-417	Amilimil Arupa Village	Sector Development Grant	3,255	0
Construction Services - Adverts-390	Amilimil Vision Group Soroti	Sector Development Grant	745	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,375</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amusus Rhoda Acen PS Tukum Ayoga	Sector Development Grant	18,375	0
<b>Output : Construction of piped water supply system</b>			<b>2,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kuju Ousi Residence Angany Citi Acomai Village	Sector Development Grant	2,000	0
<b>LCIII : Morungatuny</b>			<b>83,809</b>	<b>43,668</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,200</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morungatuny	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Education</b>			<b>68,609</b>	<b>43,668</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>68,609</b>	<b>43,668</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>65,502</b>	<b>43,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEUSO P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	11,010	7,340
AWELU P.S.	Awelu	Sector Conditional Grant (Non-Wage)	7,854	5,236
AYOLA P.S.	Ayola	Sector Conditional Grant (Non-Wage)	12,678	8,452
JALAM P.S.	Olwa	Sector Conditional Grant (Non-Wage)	7,434	4,956
ODEKERE P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	6,702	4,468
OGANGAI P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	10,458	6,972
OLWA ORUNGO P.S.	Awelu	Sector Conditional Grant (Non-Wage)	9,366	6,244
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>3,107</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola	District Discretionary Development Equalization Grant	3,107	0
<b>LCIII : Apeduru</b>			<b>863,018</b>	<b>54,908</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>15,200</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>				<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Apeduru	Apeduru	Sector Conditional Grant (Non-Wage)		15,200	0
	Apeduru				
<b>Sector : Education</b>				<b>103,621</b>	<b>54,908</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>90,226</b>	<b>45,978</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>66,966</b>	<b>44,644</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACIA P.S.	Apeduru	Sector Conditional Grant (Non-Wage)		5,310	3,540
AJAKI ASINGE P.S	Apeduru	Sector Conditional Grant (Non-Wage)		7,122	4,748
AMUCU P.S.	Ajaki	Sector Conditional Grant (Non-Wage)		13,698	9,132
APEDURU P.S	Apeduru	Sector Conditional Grant (Non-Wage)		9,750	6,500
DOKOLO-ASAMUK P.S.	Amucu	Sector Conditional Grant (Non-Wage)		10,950	7,300
ODOON P.S.	Odoon	Sector Conditional Grant (Non-Wage)		13,746	9,164
TAKARAMYEM P.S.	Ajaki	Sector Conditional Grant (Non-Wage)		6,390	4,260
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>3,260</b>	<b>1,334</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Apeduru	District Discretionary Development Equalization Grant	Retention paid for classrooms constructed at Apeduru P.S.	3,260	1,334
	Apeduru				
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Amucu	District Discretionary Development Equalization Grant		20,000	0
	Amucu				
<b>Programme : Secondary Education</b>				<b>13,395</b>	<b>8,930</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>13,395</b>	<b>8,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST MICHEAL SS WERA	Amucu	Sector Conditional Grant (Non-Wage)		13,395	8,930
<b>Sector : Health</b>				<b>666,734</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>666,734</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>666,734</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ajaki Ogolokwara HC II	Sector Development Grant	666,734	0
<b>Sector : Water and Environment</b>			<b>77,463</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>77,463</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>77,463</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Odoon Abereketa Cell Acwila Vil (Replace stolen BH)	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Apeduru Ajesai Cell in Golokwara Village	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Apeduru Alioka Cell Acia Village	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Amucu Either a Prodn BH Drill or Solar Power Old BH	Sector Development Grant	22,338	0
<b>LCIII : Wila</b>			<b>60,854</b>	<b>27,436</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,200</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Willa	Willa Willa	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Education</b>			<b>41,154</b>	<b>27,436</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,154</b>	<b>27,436</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,154</b>	<b>27,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	8,094	5,396
ABWANGET-KUJU P.S.	Abwanget	Sector Conditional Grant (Non-Wage)	9,102	6,068

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AKISIM-KUJU P.S.	Akisirim	Sector Conditional Grant (Non-Wage)	7,854	5,236
ALERE P.S.	Akum	Sector Conditional Grant (Non-Wage)	10,098	6,732
OJOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	6,006	4,004
<b>Sector : Water and Environment</b>			<b>4,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>4,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Willa Ominate Willa, Aita Akeriau, Obuku Cell ATC	Sector Development Grant	4,500	0
<b>LCIII : Ogolai</b>			<b>99,537</b>	<b>39,588</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,200</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogolai	Ogolai	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Education</b>			<b>59,382</b>	<b>39,588</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>59,382</b>	<b>39,588</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,382</b>	<b>39,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P.S.	Ococia	Sector Conditional Grant (Non-Wage)	9,366	6,244
OCOCIA P.S.	Ococia	Sector Conditional Grant (Non-Wage)	18,006	12,004
OGOLAI P.S.	Abeko	Sector Conditional Grant (Non-Wage)	12,618	8,412
OGWARAT P.S.	Abeko	Sector Conditional Grant (Non-Wage)	11,070	7,380
OKAO P.S	Ogolai	Sector Conditional Grant (Non-Wage)	8,322	5,548
<b>Sector : Water and Environment</b>			<b>24,955</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,955</b>	<b>0</b>
Lower Local Services				

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<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>6,580</b>	<b>0</b>
Item : 263206 Other Capital grants				
HPMAs - ASAPKA	Ogolai Amuria District in Hands Training on Water Quality	Sector Development Grant	6,580	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,375</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ococia Acomai Village (Replace stolen BH)	Sector Development Grant	18,375	0
<b>LCIII : Amuria Town Council</b>			<b>4,477,039</b>	<b>197,753</b>
<b>Sector : Agriculture</b>			<b>122,633</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>85,727</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria town council	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	15,200	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>70,527</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District Headquarters	Sector Development Grant	63,527	0
<b>Programme : District Production Services</b>			<b>36,905</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,905</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarter	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Okutoi Ward District headquarters	Sector Development Grant	10,000	0

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Cultivated Assets - Seedlings-426	Okutoi Ward District Headquarters	Sector Development Grant	11,905	0
<b>Sector : Works and Transport</b>			<b>487,506</b>	<b>116,039</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>487,506</b>	<b>116,039</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>87,615</b>	<b>87,615</b>
Item : 263204 Transfers to other govt. units (Capital)				
All the Sub -Counties	Okutoi Ward District H/Q	Other Transfers from Central Government	87,615	87,615
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>102,372</b>	<b>19,924</b>
Item : 263204 Transfers to other govt. units (Capital)				
Amuria Town Council	Okutoi Ward District H/Q	Other Transfers from Central Government	102,372	19,924
<b>Output : District Roads Maintenance (URF)</b>			<b>194,539</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Office	Okutoi Ward District H/Q	Other Transfers from Central Government	194,539	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>64,981</b>	<b>8,500</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	5,000	8,500
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okutoi Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	56,481	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>38,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Head Quarters	Sector Development Grant	38,000	0
<b>Sector : Education</b>			<b>408,163</b>	<b>79,036</b>



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<b>Programme : Pre-Primary and Primary Education</b>			<b>131,447</b>	<b>25,906</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,168</b>	<b>16,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA P.S.	Akisim Ward	Sector Conditional Grant (Non-Wage)	14,430	9,620
KUJU P.S.	Alira Ward	Sector Conditional Grant (Non-Wage)	9,738	6,492
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,909</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	12,909	0
<b>Output : Classroom construction and rehabilitation</b>			<b>15,000</b>	<b>9,794</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	15,000	9,794
<b>Output : Latrine construction and rehabilitation</b>			<b>20,490</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	Sector Development Grant	5,490	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District wide	Sector Development Grant	15,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>58,880</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okutoi Ward District Head quarters	Sector Development , Grant	41,200	0
Furniture and Fixtures - Desks-637	Okutoi Ward Orie bai p/s and Aojakitoi p/s	District Discretionary Development Equalization Grant	17,680	0
<b>Programme : Secondary Education</b>			<b>79,695</b>	<b>53,130</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,695</b>	<b>53,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KUJU SEED SS	Akisir Ward	Sector Conditional Grant (Non-Wage)	33,660	22,440
OCOCIA GIRLS SS	Alira Ward	Sector Conditional Grant (Non-Wage)	46,035	30,690
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>197,021</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>197,021</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Okutoi Ward District headquarters	Sector Development Grant	197,021	0
<b>Sector : Health</b>			<b>1,710,647</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,710,647</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>679,264</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	9,264	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	2,000	0
Construction Services - Workshops-419	Okutoi Ward District Health Office	External Financing	668,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>857,387</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	Transitional Development Grant	192,387	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alira Ward Amuria Hospital	Transitional Development Grant	665,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward District Vaccine Store	District Discretionary Development Equalization Grant	40,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>133,996</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	133,996	0
<b>Sector : Water and Environment</b>			<b>120,250</b>	<b>2,678</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>120,250</b>	<b>2,678</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>36,643</b>	<b>0</b>
Item : 263106 Other Current grants				
Transfers to HPMA/ASAPKA for operational expenses	Okutoi Ward DWO/ASAPKA offices	Sector Development Grant	7,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to HPMA/ASAPKA for reporting	Okutoi Ward Amuria District	Sector Development Grant	2,181	0
Ministry of Water DWRM Water Quality Department	Okutoi Ward Amuria District - various locations	Sector Development Grant	4,300	0
None	Okutoi Ward DWO in MWE/DWRM/UN WMZ/KWMZ Labs	Sector Development Grant	850	0
Transfers to HPMA/ASAPKA for rehabs	Okutoi Ward Obuku Cell	Sector Development Grant	13,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to HPMA/ASAPKA for office running costs	Okutoi Ward Amuria Town Council	Sector Development Grant	6,200	0
UIPE, ERB, ICPAU	Okutoi Ward Kampala at Kyambogo and Bukoto	Sector Development Grant	2,150	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,980</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	200	0
Furniture and Fixtures - Chairs-634	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	650	0
Furniture and Fixtures - Executive Chairs-638	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	650	0

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Furniture and Fixtures - Notice Boards-645	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	280	0
Furniture and Fixtures - Office desk-646	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	1,650	0
Furniture and Fixtures - Toolkit-657	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	2,750	0
ICT - Mobile Phones-803	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	1,750	0
ICT - Tablet Computers-850	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	2,750	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>48,433</b>	<b>1,070</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Across the Entire District	Sector Development Grant	1,080	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Okutoi Ward Across the district	Sector Development Grant	8,193	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Okutoi Ward Across the Entire District	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward Across the Entire District	Sector Development Grant	540	0
Engineering and Design studies and Plans - Expenses-481	Okutoi Ward Across the Entire District	Sector Development Grant	500	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Okutoi Ward Across the Entire District	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell Trainee HPMs on RWH Tank Construction	Sector Development - Grant	2,460	1,070

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okutoi Ward MMI supplies for entire district	District Discretionary Development Equalization Grant	4,000	0
Construction Services - Water Schemes-418	Okutoi Ward MMI supplies for entire district	Sector Development Grant	6,160	0
Construction Services - Projects-407	Okutoi Ward Obuku Cell	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward Across the district	District Discretionary Development Equalization Grant	12,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,144</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Various locations in Amuria District	Sector Development Grant	1,080	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Various selected 8 locations in Amuria District	Sector Development Grant	1,532	0
Monitoring, Supervision and Appraisal - Inspections-1261	Okutoi Ward Various selected 8 locations in Amuria District	Sector Development Grant	1,532	0
<b>Output : Construction of piped water supply system</b>			<b>20,050</b>	<b>1,608</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward Amuria District Water Office	Sector Development Grant	850	0
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Amuria District Water Office	Sector Development Grant	540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward Amuria District Water Office	Sector Development Grant	200	0
Engineering and Design studies and Plans - General Studies and Plans-483	Okutoi Ward Amuria District Water Office	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward Ogolai Kuju Asamuk Wera	Sector Development Grant	2,460	1,608

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Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Okutoi Ward Water Office - District	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okutoi Ward DWO Block WASH upgrade	Sector Development Grant	10,000	0
<b>Sector : Social Development</b>			<b>530,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>530,000</b>	<b>0</b>
Higher LG Services				
<b>Output : Children and Youth Services</b>			<b>80,000</b>	<b>0</b>
Item : 227001 Travel inland				
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku Cell	External Financing	80,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>450,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Okutoi Ward Entire District	Other Transfers from Central Government	450,000	0
<b>Sector : Public Sector Management</b>			<b>1,082,920</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,050,096</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,050,096</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District wide	District Discretionary Development Equalization Grant	6,042	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	49,398	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	747	0
Building Construction - Construction Expenses-213	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	2,615	0

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Building Construction - Storeyed Building-265	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward Amuria District Entire	Other Transfers from Central Government	419,103	0
Construction Services - Civil Works-392	Okutoi Ward District Wide	Other Transfers from Central Government	103,841	0
Construction Services - Projects-407	Okutoi Ward Entire District	Other Transfers from Central Government	417,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	26,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	14,950	0
<b>Programme : Local Statutory Bodies</b>			<b>32,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria District Headquarters	Locally Raised Revenues	32,000	0
<b>Programme : Local Government Planning Services</b>			<b>824</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	824	0
<b>Sector : Accountability</b>			<b>14,920</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,920</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,920</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward District Hqtr	District Discretionary Development Equalization Grant	4,920	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Orungo</b>			<b>158,893</b>	<b>33,492</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,200</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orungo	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Education</b>			<b>115,238</b>	<b>33,492</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>115,238</b>	<b>33,492</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,238</b>	<b>33,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	7,518	5,012
Ocakai P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	11,850	7,900
Oriebai P.S.	Orungo	Sector Conditional Grant (Non-Wage)	8,442	5,628
Orungo P.S.	Orungo	Sector Conditional Grant (Non-Wage)	12,222	8,148
Oyamai P.S	Ogongora	Sector Conditional Grant (Non-Wage)	10,206	6,804
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Schools-256	Adakun Oriebai	District Discretionary Development Equalization Grant	65,000	0
<b>Sector : Water and Environment</b>			<b>28,455</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>28,455</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,080</b>	<b>0</b>
Item : 263206 Other Capital grants				
Hand Pump Mechanics Association	Orungo Town Board Amuria District for Grease and 17x19 Spanners	Sector Development Grant	10,080	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,375</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omoratok Upper Cell in Omoratok Village	Sector Development Grant	18,375	0
<b>LCIII : Asamuk</b>			<b>635,033</b>	<b>96,801</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,200</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asamuk	Asamuk Town Board Asamuk town board	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Works and Transport</b>			<b>474,002</b>	<b>10,876</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>474,002</b>	<b>10,876</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>474,002</b>	<b>10,876</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Asamuk Town Board Amuria - Asamuk Road	Sector Development - Grant	450,002	10,876
Roads and Bridges - Maintenance and Repair-1567	Asamuk Town Board Amuria - Wera Road	Sector Development Grant	24,000	0
<b>Sector : Education</b>			<b>115,995</b>	<b>77,330</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>67,320</b>	<b>44,880</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,320</b>	<b>44,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARISA-ASAMUK P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	7,686	5,124
Asamuk P.S.	Asamuk	Sector Conditional Grant (Non-Wage)	9,126	6,084
Atirir-Asamuk P.S.	Atirir	Sector Conditional Grant (Non-Wage)	13,086	8,724
Obur P.S.	Obur	Sector Conditional Grant (Non-Wage)	11,910	7,940
OKWALO P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	13,626	9,084
OLEKAI P.S.	Olekai	Sector Conditional Grant (Non-Wage)	11,886	7,924
<b>Programme : Secondary Education</b>			<b>48,675</b>	<b>32,450</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,675</b>	<b>32,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL ABARILELA SS	Asamuk	Sector Conditional Grant (Non-Wage)	48,675	32,450
<b>Sector : Health</b>			<b>11,460</b>	<b>8,595</b>
<b>Programme : Primary Healthcare</b>			<b>11,460</b>	<b>8,595</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,460</b>	<b>8,595</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HEALTH CENTRE III	Asamuk	Sector Conditional Grant (Non-Wage)	11,460	8,595
<b>Sector : Water and Environment</b>			<b>18,375</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,375</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>18,375</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aparisa Ojibai Village	Sector Development Grant	18,375	0
<b>LCIII : Wera</b>			<b>106,004</b>	<b>58,536</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,200</b>	<b>0</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wera	Wera Town Board Wera town board	Sector Conditional Grant (Non-Wage)	15,200	0
<b>Sector : Education</b>			<b>88,804</b>	<b>58,536</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,804</b>	<b>58,536</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,804</b>	<b>58,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P.S.	Angole	Sector Conditional Grant (Non-Wage)	10,998	7,332
AMOLO P.S.	Amolo	Sector Conditional Grant (Non-Wage)	12,198	8,132
AMUKURAT P.S.	Sugur	Sector Conditional Grant (Non-Wage)	9,798	6,532
Angole Wera P.S.	Angole	Sector Conditional Grant (Non-Wage)	11,154	7,436
Aten P.S	Angole	Sector Conditional Grant (Non-Wage)	9,690	6,460
Olianai P.S.	Wera	Sector Conditional Grant (Non-Wage)	9,198	6,132
Opam P.S	Angole	Sector Conditional Grant (Non-Wage)	12,510	8,340
Wera P.S.	Wera	Sector Conditional Grant (Non-Wage)	12,258	8,172
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>1,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s	Sector Development Grant	1,000	0
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>2,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Angole Akisim Village near Kamp David Farm	Sector Development Grant	2,000	0
<b>LCIII : Abarilela</b>			<b>210,253</b>	<b>117,962</b>
<b>Sector : Agriculture</b>			<b>15,200</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>15,200</b>	<b>0</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>15,200</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela	Dodos	Sector Conditional Grant (Non-Wage)	15,200	0
	Dodos			
<b>Sector : Education</b>			<b>179,942</b>	<b>106,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,962</b>	<b>61,308</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,962</b>	<b>61,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela P.S.	Dodos	Sector Conditional Grant (Non-Wage)	13,050	8,700
Akamuriei P.S.	Katine	Sector Conditional Grant (Non-Wage)	14,634	9,756
Arute P.S.	Dodos	Sector Conditional Grant (Non-Wage)	9,738	6,492
Katine-Wera P.S.	Katine	Sector Conditional Grant (Non-Wage)	10,950	7,300
Moru Arengan P.S	Olelai	Sector Conditional Grant (Non-Wage)	6,870	4,580
Ocal P.S.	Ocal	Sector Conditional Grant (Non-Wage)	11,670	7,780
OIDALA P.S	Olelai	Sector Conditional Grant (Non-Wage)	9,570	6,380
OLELAI-WERA P.S.	Olelai	Sector Conditional Grant (Non-Wage)	8,010	5,340
Ongutoi P.S.	Olelai	Sector Conditional Grant (Non-Wage)	7,470	4,980
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dodos Abarilela p.s	Sector Development Grant	20,000	0
<b>Programme : Secondary Education</b>			<b>67,980</b>	<b>45,320</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,980</b>	<b>45,320</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY SEED SS	Dodos	Sector Conditional Grant (Non-Wage)	67,980	45,320
<b>Sector : Health</b>			<b>15,111</b>	<b>11,334</b>
<b>Programme : Primary Healthcare</b>			<b>15,111</b>	<b>11,334</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,111</b>	<b>11,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY HEALTH CENTRE III	Dodos	Sector Conditional Grant (Non-Wage)	11,469	8,602
OLWA HEALTH CENTRE II	Katine	Sector Conditional Grant (Non-Wage)	3,642	2,732
<b>LCIII : Missing Subcounty</b>			<b>768,331</b>	<b>482,981</b>
<b>Sector : Education</b>			<b>557,286</b>	<b>371,524</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,844</b>	<b>9,896</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,844</b>	<b>9,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGEREGER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	4,580
WILLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	5,316
<b>Programme : Secondary Education</b>			<b>263,532</b>	<b>175,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>263,532</b>	<b>175,688</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,517	31,678
AMURIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	172,854	115,236
ASAMUK COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	3,196
ST BENEDICTS S S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	11,938
WERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	13,640
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>185,940</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>185,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOLAI TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
WERA TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
<b>Sector : Health</b>			<b>211,045</b>	<b>111,457</b>
<b>Programme : Primary Healthcare</b>			<b>117,392</b>	<b>88,044</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>41,744</b>	<b>31,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO HEALTH CENTRE 2 PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,363	6,272
AMUCU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,651	6,488
AMURIA CoU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,092	3,819
ST CLARE ORUNGO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,695	8,022
ST MICHAEL HEALTH CARE FOUNDATION	Missing Parish	Sector Conditional Grant (Non-Wage)	8,942	6,707
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>75,647</b>	<b>56,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARILELA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,964	8,973
ABIA HEALTH CENTRE II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AKERIAU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,284	5,463
ALERE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AMILIMIL HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AMOLO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
AMUSUS HEALTH CENTRE 2 PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,460	8,595
ARUTE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
ASAMUK HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,460	8,595
GOLOKWARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	2,732
WEAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	8,719
<b>Programme : District Hospital Services</b>			<b>93,653</b>	<b>23,413</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>93,653</b>	<b>23,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	93,653	23,413