
Vote:570 Amuru District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Obong Thomson

Date: 24/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,879,650	368,203	20%
Discretionary Government Transfers	4,918,663	4,048,596	82%
Conditional Government Transfers	14,705,506	11,768,462	80%
Other Government Transfers	12,572,393	656,482	5%
External Financing	3,235,497	194,919	6%
Total Revenues shares	37,311,709	17,036,662	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,240,567	2,079,251	1,543,205	29%	21%	74%
Finance	1,109,419	1,181,872	140,053	107%	13%	12%
Statutory Bodies	590,226	333,206	279,138	56%	47%	84%
Production and Marketing	8,385,062	578,204	433,039	7%	5%	75%
Health	4,551,222	3,007,878	2,353,371	66%	52%	78%
Education	10,541,146	7,263,538	5,714,336	69%	54%	79%
Roads and Engineering	2,800,665	1,389,821	683,036	50%	24%	49%
Water	1,107,595	624,958	227,917	56%	21%	36%
Natural Resources	249,018	190,111	132,336	76%	53%	70%
Community Based Services	392,467	167,862	165,633	43%	42%	99%
Planning	161,913	95,553	85,979	59%	53%	90%
Internal Audit	75,425	27,980	27,064	37%	36%	97%
Trade Industry and Local Development	106,984	96,429	33,961	90%	32%	35%
Grand Total	37,311,709	17,036,662	11,819,069	46%	32%	69%
<i>Wage</i>	<i>12,498,370</i>	<i>9,725,930</i>	<i>8,536,221</i>	<i>78%</i>	<i>68%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,218,314</i>	<i>3,292,888</i>	<i>2,214,797</i>	<i>46%</i>	<i>31%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>14,359,528</i>	<i>3,822,925</i>	<i>935,778</i>	<i>27%</i>	<i>7%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>3,235,497</i>	<i>194,919</i>	<i>132,273</i>	<i>6%</i>	<i>4%</i>	<i>68%</i>

Vote:570 Amuru District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

As by the end of Quarter 3, had realized 46% of its Approved Annual Budget projections. This was an under performance due to the low realization of locally raised Revenue (20%), Other Government Transfers (6%), and External Financing (6%). Locally Raised Revenues had only performed at 20% of the Projected Annual Budget that reflected very poor performance with most identified sources performing at 0%. Notably revenues from Charcoal and other forest products improved during the quarter following the lifting of the suspension of trading in charcoal by the Council. Other Government Transfers was one the worst performing source of Revenue to the District performing at only 4% as at end of Q3. Funds from FIEFOC, NUSAF III, YLP, UWEP, ACDP, PRELNOR and URF have not been forthcoming during the 3rd quarter. External Financing equally performed poorly as by end of Q3 at only 6% with funds being realized from UNICEF and UNFPA. However, funds from NUDEIL(USAID) have not yet been sent due to delays in the procurement process and the signing of the Implementation Letter (IL) between MoFPED and USAID. Equally funds from BTC have also not been realized by the district since the FY began. However, we are very much pleased with the Central Government Transfers that performed very well at 81 % with Discretionary transfers at 82% while conditional transfers were at 80%. The trend of Central Government releases has generally been very good for the past 3 to 4 Financial Years and we would like to applaud MoFPED for this extremely good work. Most of the Recurrent Expenditures like payment of Wages and salaries and other operational expenses were met but the Development Expenditures could not be effected because most projects were still at the procurement level of evaluation and therefore no payments to the contractors could be made.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,879,650	368,203	20 %
Local Services Tax	57,000	43,196	76 %
Land Fees	140,000	2,509	2 %
Occupational Permits	1,000	0	0 %
Local Hotel Tax	7,000	543	8 %
Application Fees	45,000	28,869	64 %
Business licenses	56,500	10,706	19 %
Park Fees	26,400	741	3 %
Property related Duties/Fees	10,000	1,980	20 %
Animal & Crop Husbandry related Levies	20,000	1,299	6 %
Market /Gate Charges	68,750	11,386	17 %
Other Fees and Charges	1,400,000	266,976	19 %
Advance Recoveries	25,000	0	0 %
Quarry Charges	3,000	0	0 %
Miscellaneous receipts/income	20,000	0	0 %
2a.Discretionary Government Transfers	4,918,663	4,048,596	82 %
District Unconditional Grant (Non-Wage)	595,888	445,028	75 %
Urban Unconditional Grant (Non-Wage)	38,768	28,739	74 %
District Discretionary Development Equalization Grant	1,412,436	1,412,436	100 %
Urban Unconditional Grant (Wage)	149,246	114,371	77 %
District Unconditional Grant (Wage)	2,697,214	2,022,910	75 %
Urban Discretionary Development Equalization Grant	25,111	25,111	100 %
2b.Conditional Government Transfers	14,705,506	11,768,462	80 %
Sector Conditional Grant (Wage)	9,651,910	7,588,649	79 %

Vote:570 Amuru District**Quarter3**

Sector Conditional Grant (Non-Wage)	2,048,287	1,352,258	66 %
Sector Development Grant	2,271,651	2,271,651	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	451,606	339,415	75 %
Gratuity for Local Governments	262,250	196,687	75 %
2c. Other Government Transfers	12,572,393	656,482	5 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	1,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,966,040	48,558	2 %
Social Assistance Grant for Empowerment (SAGE)	0	0	0 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,475,573	477,575	32 %
Youth Livelihood Programme (YLP)	130,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	841,731	45,366	5 %
Neglected Tropical Diseases (NTDs)	224,281	84,982	38 %
Agriculture Cluster Development Project (ACDP)	6,921,768	0	0 %
3. External Financing	3,235,497	194,919	6 %
United Nations Children Fund (UNICEF)	363,548	31,400	9 %
United Nations Population Fund (UNPF)	291,905	16,102	6 %
United States Agency for International Development (USAID)	2,000,000	0	0 %
Belgium Technical Cooperation (BTC)	580,043	147,417	25 %
Total Revenues shares	37,311,709	17,036,662	46 %

Cumulative Performance for Locally Raised Revenues

As at end of Quarter 3, Locally Raised Revenues had only performed at 20% of the Projected Annual Budget that reflected a fair performance, notably revenues from Charcoal and other forest products. There was a meeting and the following were agreed upon for improvement in Local Revenue mobilization and collection;

- That the Revenue Enhancement Committee be reactivated.
- That other revenue sources like the big farms, quarry works, private schools and others need to be properly explored.
- That all funds be remitted to the general fund collection account for the district to be sent to the consolidated fund account controlled by the PSST.
- That letters be written to ground rent defaulters be made threatening them with prosecution in case they do not comply.
- That there should be maximum control of the receipting media and any staff found with fake receipts must be sanctioned and where possible relieved of his/her duty and dismissed from service.

Cumulative Performance for Central Government Transfers

By the end of Q3, the Central Government Transfers had performed well at 110 % of the expected quarterly release. This is explained by the release of Development grants that are slightly higher to ensure that by end of Q3 all are with the LG to enable timely implementation of projects. The trend of Central Government releases have generally been very good for the past 3 to 4 Financial Years.

Cumulative Performance for Other Government Transfers

Vote:570 Amuru District**Quarter3**

For the record, this has been one of the worst performing source of Revenue to the District performing at only 6% of the approved Annual Projections as at end of Q2. Funds under this category of Revenues was also realized from Uganda Road Fund(URF) and NUSAF III . Funds from FIEFOC, YLP, UWEP, ACDP, and PRELNOR have not been forthcoming during the 3rd quarter.

Cumulative Performance for External Financing

External Financing equally performed poorly by end of Q3 at only 6% of the Approved Annual Budget for the FY with funds being realized from UNICEF and UNFPA. However, funds from NUDEIL(USAID) have not yet been sent due to delays in the procurement process and the signing of the letter of No-objections. Some funds were received from BTC for Results Based Framework.

Vote:570 Amuru District

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	1,620,535	330,857	20 %	405,134	119,714	30 %
District Production Services	6,764,527	102,183	2 %	1,691,132	40,686	2 %
Sub- Total	8,385,062	433,039	5 %	2,096,266	160,400	8 %
Sector: Works and Transport						
District, Urban and Community Access Roads	2,800,665	683,036	24 %	667,269	153,190	23 %
Sub- Total	2,800,665	683,036	24 %	667,269	153,190	23 %
Sector: Trade and Industry						
Commercial Services	106,984	33,961	32 %	26,746	11,632	43 %
Sub- Total	106,984	33,961	32 %	26,746	11,632	43 %
Sector: Education						
Pre-Primary and Primary Education	7,192,842	4,052,751	56 %	1,860,246	1,374,478	74 %
Secondary Education	2,467,782	1,311,966	53 %	647,190	397,701	61 %
Skills Development	364,914	234,951	64 %	98,733	113,641	115 %
Education & Sports Management and Inspection	513,608	114,667	22 %	132,084	36,803	28 %
Special Needs Education	2,000	0	0 %	500	0	0 %
Sub- Total	10,541,146	5,714,336	54 %	2,738,752	1,922,623	70 %
Sector: Health						
Primary Healthcare	747,704	230,264	31 %	186,176	13,804	7 %
Health Management and Supervision	3,803,518	2,123,108	56 %	950,130	698,610	74 %
Sub- Total	4,551,222	2,353,371	52 %	1,136,306	712,415	63 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,107,595	227,917	21 %	276,899	125,268	45 %
Natural Resources Management	249,018	132,336	53 %	62,255	52,767	85 %
Sub- Total	1,356,613	360,253	27 %	339,153	178,035	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	392,467	165,633	42 %	99,617	51,570	52 %
Sub- Total	392,467	165,633	42 %	99,617	51,570	52 %
Sector: Public Sector Management						
District and Urban Administration	7,240,567	1,543,205	21 %	1,810,142	467,010	26 %
Local Statutory Bodies	590,226	279,138	47 %	147,556	111,439	76 %
Local Government Planning Services	161,913	85,979	53 %	40,478	24,541	61 %
Sub- Total	7,992,706	1,908,322	24 %	1,998,176	602,990	30 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,109,419	140,053	13 %	277,355	44,499	16 %
Internal Audit Services	75,425	27,064	36 %	18,856	8,945	47 %

Vote:570 Amuru District**Quarter3**

	<i>Sub- Total</i>	<i>1,184,844</i>	<i>167,116</i>	<i>14 %</i>	<i>296,211</i>	<i>53,444</i>	<i>18 %</i>
Grand Total		37,311,709	11,819,069	32 %	9,398,495	3,846,300	41 %

Vote:570 Amuru District

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,190,767	1,946,933	46%	1,047,692	614,116	59%
District Unconditional Grant (Non-Wage)	108,524	97,654	90%	27,131	41,416	153%
District Unconditional Grant (Wage)	1,708,740	1,018,901	60%	427,185	337,882	79%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	262,250	196,687	75%	65,562	65,562	100%
Locally Raised Revenues	184,770	37,500	20%	46,193	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,325,632	142,405	11%	331,408	17,317	5%
Multi-Sectoral Transfers to LLGs_Wage	149,246	114,371	77%	37,312	39,748	107%
Pension for Local Governments	451,606	339,415	75%	112,901	112,191	99%
Development Revenues	3,049,800	132,319	4%	983,349	27,920	3%
District Discretionary Development Equalization Grant	58,649	58,649	100%	14,662	19,550	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,111	25,111	100%	227,177	8,370	4%
Other Transfers from Central Government	2,966,040	48,558	2%	741,510	0	0%
Total Revenues shares	7,240,567	2,079,251	29%	2,031,041	642,036	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,857,986	977,400	53%	464,496	283,470	61%
Non Wage	2,332,781	469,542	20%	583,195	158,526	27%
Development Expenditure						
Domestic Development	3,049,800	96,263	3%	762,450	25,014	3%
External Financing	0	0	0%	0	0	0%

Vote:570 Amuru District**Quarter3**

Total Expenditure	7,240,567	1,543,205	21%	1,810,142	467,010	26%
C: Unspent Balances						
Recurrent Balances		499,990	26%			
Wage		155,872				
Non Wage		344,118				
Development Balances		36,056	27%			
Domestic Development		36,056				
External Financing		0				
Total Unspent		536,046	26%			

Summary of Workplan Revenues and Expenditure by Source

The Administration Department approved budget for 2020/21 was 7.24 of which 1.095b was spent by end of Q2 which represents a 15% performance. Of the total budget, 4.19 bn was for recurrent and 3,049,800 was for development. The recurrent expenditures performed well with most of the budget items ranging between 20%-25% of the total annual budget> The District Unconditional Grant performed over expectation at 52% out of a 108m budget item and the worst performance was multisectoral transfer to LLGs at 9% out of a 1.3bn Q2 budget. The quarterly recurrent budget generally performed well were most budget items ranging between 80%-100%. The District's unconditional grant overshoot its performance expectation at 110% of the 27m budget. While Multi-Sectoral transfer to LLGs improved from 24 % to 67% out of its quarterly budget item of 331m. The annual budget for development revenues was 3.049bn with a revenue performance at only 3% (104,398m). In relation to the quarterly budget, development revenue expenditure was at 6%. However, both DDEG and Multisectoral transfer to LLGs performed above expectation at 133% of the Q2 budget of 14.6m and 8.3m respectively. However, transfers from central Government performed far below expectation at 2% out of a Q2 budget of 741m.

Reasons for unspent balances on the bank account

Money for contract works which are on going can not be paid before completion.

Highlights of physical performance by end of the quarter

Quarterly support supervision and monitoring of government projects were conducted timely. Salaries for all staff paid for the months of Jan., Feb and March 2021. Advert for works, supply of good and services were put on the news papers.

Vote:570 Amuru District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,366	340,819	127%	67,092	186,199	278%
District Unconditional Grant (Non-Wage)	44,807	35,211	79%	11,202	9,893	88%
District Unconditional Grant (Wage)	125,559	94,505	75%	31,390	31,502	100%
Locally Raised Revenues	98,000	211,103	215%	24,500	144,804	591%
Development Revenues	841,052	841,052	100%	210,263	280,351	133%
Multi-Sectoral Transfers to LLGs_Gou	841,052	841,052	100%	210,263	280,351	133%
Total Revenues shares	1,109,419	1,181,872	107%	277,355	466,549	168%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,559	84,972	68%	31,390	33,723	107%
Non Wage	142,807	54,240	38%	35,702	9,935	28%
Development Expenditure						
Domestic Development	841,052	841	0%	210,263	841	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,109,419	140,053	13%	277,355	44,499	16%
C: Unspent Balances						
Recurrent Balances						
		201,608	59%			
Wage		9,533				
Non Wage		192,075				
Development Balances						
		840,211	100%			
Domestic Development		840,211				
External Financing		0				
Total Unspent		1,041,819	88%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 3, the department had realised 75% of it's total budget. All the funds were allocated and used according to the approved budget and work plan

Vote:570 Amuru District

Quarter3

Reasons for unspent balances on the bank account

The District operations are slowly normalising amidst the Covid 19 pandemic

Highlights of physical performance by end of the quarter

Local revenue collections remain low, expenditure and accounting functions supervised, salaries and payment requests executed, financial reports prepared and submitted to stakeholders.

Vote:570 Amuru District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	551,554	294,535	53%	137,889	94,554	69%
District Unconditional Grant (Non-Wage)	166,110	125,888	76%	41,528	44,838	108%
District Unconditional Grant (Wage)	188,192	141,647	75%	47,048	47,216	100%
Locally Raised Revenues	197,252	27,000	14%	49,313	2,500	5%
Development Revenues	38,671	38,671	100%	9,668	12,890	133%
District Discretionary Development Equalization Grant	38,671	38,671	100%	9,668	12,890	133%
Total Revenues shares	590,226	333,206	56%	147,556	107,444	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	93,365	50%	47,048	55,737	118%
Non Wage	363,362	152,415	42%	90,841	48,102	53%
Development Expenditure						
Domestic Development	38,671	33,358	86%	9,668	7,600	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	590,226	279,138	47%	147,556	111,439	76%
C: Unspent Balances						
Recurrent Balances						
		48,755	17%			
Wage		48,281				
Non Wage		473				
Development Balances						
		5,313	14%			
Domestic Development		5,313				
External Financing		0				
Total Unspent		54,068	16%			

Summary of Workplan Revenues and Expenditure by Source

As at end of Q3, the Department has realized 56% of its approved Annual budget with wage and DDEG performing at 100% and Local Revenue at only 14% due low collections in the district generally. Most of the funds were expensed except for supplies under land board that awaited sourcing of suppliers.

Vote:570 Amuru District

Quarter3

Reasons for unspent balances on the bank account

unspent balance is pending inspection of institutional land files for submission to DLB

Highlights of physical performance by end of the quarter

held 02 council meeting, 03 contract committee meetings, conducted 01 land board meeting to review 64 land application files, conducted a survey of 03 institutional lands, held 01 DSC meetings to recruit staffs and confirm as submitted

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	759,570	441,833	58%	189,893	143,611	76%
District Unconditional Grant (Non-Wage)	2,600	16,000	615%	650	3,000	462%
District Unconditional Grant (Wage)	72,495	98,985	137%	18,124	32,995	182%
Locally Raised Revenues	25,000	4,000	16%	6,250	0	0%
Other Transfers from Central Government	229,012	0	0%	57,253	0	0%
Sector Conditional Grant (Non-Wage)	131,857	98,893	75%	32,964	32,964	100%
Sector Conditional Grant (Wage)	298,606	223,954	75%	74,651	74,651	100%
Development Revenues	7,625,492	136,371	2%	1,906,373	30,335	2%
District Discretionary Development Equalization Grant	14,112	14,112	100%	3,528	4,704	133%
Other Transfers from Central Government	7,534,487	45,366	1%	1,883,622	0	0%
Sector Development Grant	76,893	76,893	100%	19,223	25,631	133%
Total Revenues shares	8,385,062	578,204	7%	2,096,266	173,946	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,101	259,593	70%	92,775	79,637	86%
Non Wage	388,469	101,553	26%	97,117	47,990	49%
Development Expenditure						
Domestic Development	7,625,492	71,893	1%	1,906,373	32,773	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,385,062	433,039	5%	2,096,266	160,400	8%
C: Unspent Balances						
Recurrent Balances		80,687	18%			
Wage		63,347				
Non Wage		17,340				
Development Balances		64,478	47%			

Vote:570 Amuru District**Quarter3**

Domestic Development	64,478		
External Financing	0		
Total Unspent	145,165	25%	

Summary of Workplan Revenues and Expenditure by Source

Production total budget in the work plan is 8,385,062,152, out of that wages contribute 4.4% Non wage Contribute 4.6% and Government Development Contribute 91% There was under performance in development grant (7% of total budget) since over shilling 7 billion planned for road chokes were withheld and spent from the central government Over performance under district unconditional grant (nonwage) as funds were used during covid 19 responses for travel in lands Performance were high under district Unconditional grant (wages) due to enhancement of salaries for staff and payment of hard to reach allowances

Reasons for unspent balances on the bank account

Irrigation demonstration and refrigerator are under procurement process, contracts awarded, awaiting for delivery and payment to proceed

Highlights of physical performance by end of the quarter

Salaries were paid for three month for both district staff and extension workers (13), Model farmers established in all the 32 parishes, conducted 105 farm visits for farmers under UgiFT irrigation program, Trained and established 87 farmer groups, vaccination of livestock(1500), Conducted 10 training of bee and fish farmers, technical backstopping(3), rehabilitation of road chokes(50, 15 supervision visits of matching grant store constructions

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,514,646	2,729,410	78%	877,161	970,895	111%
District Unconditional Grant (Non-Wage)	10,000	8,875	89%	2,500	4,000	160%
Locally Raised Revenues	11,200	4,000	36%	2,800	0	0%
Other Transfers from Central Government	224,281	84,982	38%	56,070	0	0%
Sector Conditional Grant (Non-Wage)	451,026	307,866	68%	111,257	82,353	74%
Sector Conditional Grant (Wage)	2,818,138	2,323,687	82%	704,535	884,542	126%
Development Revenues	1,036,577	278,468	27%	259,144	43,684	17%
District Discretionary Development Equalization Grant	80,565	80,565	100%	20,141	26,855	133%
External Financing	905,526	147,417	16%	226,381	0	0%
Sector Development Grant	50,486	50,486	100%	12,621	16,829	133%
Total Revenues shares	4,551,222	3,007,878	66%	1,136,306	1,014,579	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,818,138	1,992,662	71%	704,535	685,538	97%
Non Wage	696,507	275,767	40%	172,627	26,876	16%
Development Expenditure						
Domestic Development	131,051	0	0%	32,763	0	0%
External Financing	905,526	84,942	9%	226,381	0	0%
Total Expenditure	4,551,222	2,353,371	52%	1,136,306	712,415	63%
C: Unspent Balances						
Recurrent Balances		460,981	17%			
Wage		331,025				
Non Wage		129,956				
Development Balances		193,526	69%			
Domestic Development		131,051				
External Financing		62,475				

Vote:570 Amuru District**Quarter3**

Total Unspent	654,507	22%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 2,546,816,374 was received by end of quarter 3 representing 56% of the annual revenue target. This implies revenue underperformed by 19% off the target of 75% for three (3) quarters of the FY. Underperformance was due to fewer receipts of DDEG & Donor funds (Ext financing) and travel abroad funds due to the directive from MoFPED. Also, concerning cumulative expenditure, a total of UGX 2,353,371,336 was absorbed by end of the second quarter representing 52% of the expected annual expenditure. Underutilization arose due to less utilization of the sector conditional development grant, sector conditional grant wage, and NW, DDEG, and Donor funds (Ext finances) for all the three (3) quarters.

Reasons for unspent balances on the bank account

UGX 130,969,750 remained underutilized at the DHLG level due to non-wage underutilization to a tune of UGX 275,767,328 and UGX 84,941,950 development and donor funds was not utilized due to delayed procurement process during the quarters.

Highlights of physical performance by end of the quarter

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

Vote:570 Amuru District**Quarter3****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,950,025	5,915,971	74%	2,090,972	2,118,755	101%
District Unconditional Grant (Non-Wage)	34,000	9,750	29%	8,500	2,000	24%
District Unconditional Grant (Wage)	53,225	32,139	60%	13,306	10,713	81%
Locally Raised Revenues	33,276	8,000	24%	8,319	0	0%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,282,359	825,075	64%	427,055	578,018	135%
Sector Conditional Grant (Wage)	6,535,166	5,041,007	77%	1,633,791	1,528,024	94%
Development Revenues	2,591,121	1,347,567	52%	647,780	438,722	68%
District Discretionary Development Equalization Grant	99,167	99,167	100%	24,792	33,056	133%
External Financing	1,274,954	31,400	2%	318,739	0	0%
Sector Development Grant	1,217,000	1,217,000	100%	304,250	405,667	133%
Total Revenues shares	10,541,146	7,263,538	69%	2,738,752	2,557,477	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,588,391	4,840,930	73%	1,647,098	1,620,698	98%
Non Wage	1,361,634	460,827	34%	443,874	208,944	47%
Development Expenditure						
Domestic Development	1,316,167	381,350	29%	329,042	92,982	28%
External Financing	1,274,954	31,229	2%	318,739	0	0%
Total Expenditure	10,541,146	5,714,336	54%	2,738,752	1,922,623	70%
C: Unspent Balances						
Recurrent Balances		614,214	10%			
Wage		232,216				
Non Wage		381,998				
Development Balances		934,988	69%			

Vote:570 Amuru District**Quarter3**

Domestic Development	934,817		
External Financing	171		
Total Unspent	1,549,202	21%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3 the department realized cumulatively 55.6% of its approved budget totaling to UGX 5,159,422,740 and 100% development grants as its revenue to expend on development projects, non wage activities and payment of wages.

Reasons for unspent balances on the bank account

Construction of staff house at Olya PS has been put on hold until FY 2021/22. Preparation of Certificates for payment is in progress

Highlights of physical performance by end of the quarter

By end of Q3, all works and supplies procured were at the final stage of completion. All staff were paid salaries for three months. However, Construction of staff houses at Olya PS under Nudeil project did not commence as letter of no objection with USAID was not obtained.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,595,097	797,253	50%	365,877	203,022	55%
District Unconditional Grant (Non-Wage)	6,000	7,351	123%	1,500	2,325	155%
District Unconditional Grant (Wage)	99,924	307,327	308%	24,981	102,442	410%
Locally Raised Revenues	13,600	5,000	37%	3,400	0	0%
Other Transfers from Central Government	1,475,573	477,575	32%	335,996	98,255	29%
Development Revenues	1,205,567	592,567	49%	301,392	197,522	66%
District Discretionary Development Equalization Grant	80,565	80,565	100%	20,141	26,855	133%
External Financing	613,000	0	0%	153,250	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	2,800,665	1,389,821	50%	667,269	400,545	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,924	37,003	37%	24,981	17,022	68%
Non Wage	1,495,173	489,926	33%	340,896	100,580	30%
Development Expenditure						
Domestic Development	592,567	156,107	26%	148,142	35,588	24%
External Financing	613,000	0	0%	153,250	0	0%
Total Expenditure	2,800,665	683,036	24%	667,269	153,190	23%
C: Unspent Balances						
Recurrent Balances		270,324	34%			
Wage		270,324				
Non Wage		0				
Development Balances		436,460	74%			
Domestic Development		436,460				
External Financing		0				
Total Unspent		706,784	51%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, Roads sector had realized 50% of the 2,800,665,000 approved for spending in the financial year 2020/2021. There was very poor performance recorded under Locally Raised Revenues (37%) and Other Central Government Transfers (32%). DUG Wage overperformed due to the wage enhancement for staff o Science Category. Meanwhile, External Financing equally performed poorly as by end of Q3 at only 0% because funds from NUDEIL(USAID) have not yet been sent due to delays in the signing of the Implementation Letter (IL) between MoFPED and USAID to pave way for procurement and implementation of activities.

Reasons for unspent balances on the bank account

The unspent funds on the account is for projects which are in progress. Most of the Projects are at completion stages and will be paid for in the next quarter.

Highlights of physical performance by end of the quarter

Salaries to four staff in the department paid for three months engineering offices maintained and managed, while supervision and monitoring of buildings and road works carried out. 200km of feeder roads in Amuru, Atiak, Lamogi and Pabo sub county maintained using the road gangs, and 17km of Lakang-Kidimon-Atoro road maintained using road equipment. 26km of Okidi-Lagwenoywee-Oroko road bush cleared and road camber formation in progress. Procurement for upgrade of 0.5km Elegu medical street and 1km of Pabo market streets completed and road construction work in progress.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,312	109,320	62%	44,328	27,829	63%
District Unconditional Grant (Non-Wage)	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	75,600	56,902	75%	18,900	18,967	100%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	87,112	52,418	60%	21,778	8,862	41%
Development Revenues	930,283	515,638	55%	232,571	171,879	74%
District Discretionary Development Equalization Grant	80,565	80,565	100%	20,141	26,855	133%
External Financing	414,645	0	0%	103,661	0	0%
Sector Development Grant	415,271	415,271	100%	103,818	138,424	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,107,595	624,958	56%	276,899	199,709	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,600	37,020	49%	18,900	6,790	36%
Non Wage	101,712	48,741	48%	25,428	5,465	21%
Development Expenditure						
Domestic Development	515,638	142,156	28%	128,910	113,013	88%
External Financing	414,645	0	0%	103,661	0	0%
Total Expenditure	1,107,595	227,917	21%	276,899	125,268	45%
C: Unspent Balances						
Recurrent Balances						
		23,559	22%			
Wage		19,882				
Non Wage		3,677				
Development Balances						
		373,482	72%			
Domestic Development		373,482				
External Financing		0				

Vote:570 Amuru District**Quarter3**

Total Unspent	397,041	64%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The District Water Received a Total of Ugx. 199,708,254 towards Q3 activities of which Ugx 27,829,450 are meant for software's and Ugx171,879,476 for Development grant. Out of the Q3 revenues, overall expenditures of 38% of the revenue received for Q3 activities was achieved.

Reasons for unspent balances on the bank account

Most of the funds are meant for development projects in which contract execution is completed and payment certificate being prepared The 62 % unspent balance is due to delayed completion and payment of borehole drilling.

Highlights of physical performance by end of the quarter

The funds received was expended on Payment of wages, Coordination meeting, supervision of water and sanitation facilities, Sensitization of community on critical requirements, Training WSC, Capital appraisal, Payment for borehole rehabilitation, latrine construction, Home improvement campaign, Submission of Q3 reports and Routine operation of the District Water Office.

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	227,534	168,627	74%	56,884	52,521	92%
District Unconditional Grant (Non-Wage)	3,000	5,914	197%	750	2,179	291%
District Unconditional Grant (Wage)	162,037	142,908	88%	40,509	47,636	118%
Locally Raised Revenues	34,900	3,800	11%	8,725	0	0%
Other Transfers from Central Government	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	26,597	16,004	60%	6,649	2,706	41%
Development Revenues	21,484	21,484	100%	5,371	7,161	133%
District Discretionary Development Equalization Grant	21,484	21,484	100%	5,371	7,161	133%
Total Revenues shares	249,018	190,111	76%	62,255	59,683	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,037	96,023	59%	40,509	34,314	85%
Non Wage	65,497	22,472	34%	16,374	11,627	71%
Development Expenditure						
Domestic Development	21,484	13,841	64%	5,371	6,826	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,018	132,336	53%	62,255	52,767	85%
C: Unspent Balances						
Recurrent Balances		50,132	30%			
Wage		46,885				
Non Wage		3,247				
Development Balances		7,643	36%			
Domestic Development		7,643				
External Financing		0				
Total Unspent		57,775	30%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

As at the end of Q3, the department had received a total of UGX. 132,335,770= of it's annual budget. The good performance was due to wage, ENR unconditional grant non - wage and DDEG. However, local revenue has remained the major contributor of the department's poor performance throughout the F/Y.

Reasons for unspent balances on the bank account

The remaining balance is for procurement of a filing cabinet to environment office.

Highlights of physical performance by end of the quarter

The funds received in Q3 were used for payment of staff salaries for three months, demarcation of wetland boundaries, training communities in ENR monitoring, wetlands compliance monitoring and environmental compliance monitoring visits among others.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,255	141,018	60%	59,814	44,145	74%
District Unconditional Grant (Non-Wage)	13,474	11,076	82%	3,369	2,098	62%
District Unconditional Grant (Wage)	144,000	88,078	61%	36,000	29,359	82%
Locally Raised Revenues	25,030	3,800	15%	7,758	0	0%
Sector Conditional Grant (Non-Wage)	50,751	38,064	75%	12,688	12,688	100%
Development Revenues	159,211	26,844	17%	39,803	3,581	9%
District Discretionary Development Equalization Grant	10,742	10,742	100%	2,686	3,581	133%
External Financing	18,469	16,102	87%	4,617	0	0%
Other Transfers from Central Government	130,000	0	0%	32,500	0	0%
Total Revenues shares	392,467	167,862	43%	99,617	47,726	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	87,605	61%	36,000	34,206	95%
Non Wage	89,255	51,187	57%	23,814	13,784	58%
Development Expenditure						
Domestic Development	140,742	10,741	8%	35,186	3,580	10%
External Financing	18,469	16,102	87%	4,617	0	0%
Total Expenditure	392,467	165,633	42%	99,617	51,570	52%
C: Unspent Balances						
Recurrent Balances						
		2,227	2%			
Wage		473				
Non Wage		1,753				
Development Balances						
		2	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		2,228	1%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Total release for Q3 was UGX 63,375,000= out of planned figure for the Quarter UGX 97,617,000= (65% of budget performance for the quarter). Q3 Wage of UGX 35,904,757= was spent constituting 36.8% of Total Release for Q3;

Reasons for unspent balances on the bank account

Quarterly plan implemented as planned and funds were spent in accordance with the approved workplan and budget;

Highlights of physical performance by end of the quarter

1). 11 Community Development workers paid salaries for 3 months of Jan, Feb and March 2021; 2). Office consumables were in place for effective function of the Department; 3). 670 Community-Based Organisations and Groups support to operate (EMYOOGA); 4). 1 DDP and 7 Sub County Plans and Budgets reviewed for gender and equity responsiveness; 5). Probation and social welfare services implemented; 6). Labour administration and Occupational Safety Health services carried out; 7). Operation and maintenance works carried out on the multipurpose complex; 8). FAL activities monitored; 9). 24 Departmental projects monitored; 10). 4 Social and Environmental impact inquiry carried out and mitigation actions done;

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,269	84,811	60%	35,567	25,680	72%
District Unconditional Grant (Non-Wage)	62,058	45,061	73%	15,515	17,097	110%
District Unconditional Grant (Wage)	34,211	25,749	75%	8,553	8,583	100%
Locally Raised Revenues	46,000	14,000	30%	11,500	0	0%
Development Revenues	19,644	10,742	55%	4,911	3,581	73%
District Discretionary Development Equalization Grant	10,742	10,742	100%	2,686	3,581	133%
External Financing	8,902	0	0%	2,226	0	0%
Total Revenues shares	161,913	95,553	59%	40,478	29,261	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,211	16,698	49%	8,553	3,885	45%
Non Wage	108,058	58,540	54%	27,015	17,076	63%
Development Expenditure						
Domestic Development	10,742	10,740	100%	2,686	3,580	133%
External Financing	8,902	0	0%	2,226	0	0%
Total Expenditure	161,913	85,979	53%	40,478	24,541	61%
C: Unspent Balances						
Recurrent Balances		9,572	11%			
Wage		9,051				
Non Wage		521				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		9,574	10%			

Vote:570 Amuru District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of Q3, the Planning Unit had realized 59% of its Annual Approved Budget Projection that was a fairly good performance. There was dismal performance under Locally raised revenues meant to facilitate Planning Activities for the year. Meanwhile External Financing also performed dismally at 0% due to non-remittance of funds by UNFPA for monitoring activities.

Reasons for unspent balances on the bank account

As at end of Q3, 7% of the funds were not spent. The funds were partly meant for monitoring projects for the current FY(under DDEG funding) that had not yet kick-started due to some delays in procurement that was at evaluation by the time of reporting and part of the funds were meant for wages that was not all spent because the Principal Planner is not yet being paid the rate for the District Planner.

Highlights of physical performance by end of the quarter

2 staff paid salary for 3 month. • Quarterly report (Q1) prepared and submitted to MoFPED. • All Projects jointly monitored especially the ones for the previous Financial Year. • There was also attainment of Skills and Knowledge in Gender Responsive Budgeting. • The draft DDP III for 2020/2021-2024/2025 produced and being validated before dissemination. • 1 District Statistical Abstracts, and other essential documents like projected Population of the District prepared.

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,128	23,683	33%	17,782	7,066	40%
District Unconditional Grant (Non-Wage)	22,473	10,483	47%	5,618	4,000	71%
District Unconditional Grant (Wage)	23,655	9,199	39%	5,914	3,066	52%
Locally Raised Revenues	25,000	4,000	16%	6,250	0	0%
Development Revenues	4,297	4,297	100%	1,074	1,432	133%
District Discretionary Development Equalization Grant	4,297	4,297	100%	1,074	1,432	133%
Total Revenues shares	75,425	27,980	37%	18,856	8,499	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,655	8,627	36%	5,914	3,130	53%
Non Wage	47,473	14,145	30%	11,868	4,385	37%
Development Expenditure						
Domestic Development	4,297	4,292	100%	1,074	1,430	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,425	27,064	36%	18,856	8,945	47%
C: Unspent Balances						
Recurrent Balances						
		911	4%			
Wage		573				
Non Wage		338				
Development Balances						
		5	0%			
Domestic Development		5				
External Financing		0				
Total Unspent		916	3%			

Summary of Workplan Revenues and Expenditure by Source

Total recurrent Grant non wage, unconditional, of ugx 4,385,000 and wage of ugx. 5,913,702 was reimbursed to the department.local revenue.was not allocated to audit department in the quarter..DDEG fund was ugx 1,430,000. This makes 58.8% of the total quarters alllocation.

Vote:570 Amuru District

Quarter3

Reasons for unspent balances on the bank account

The unspent balance was for an on going activities

Highlights of physical performance by end of the quarter

Conducted audit of 9 district departments.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	35,160	24,605	70%	8,790	9,088	103%
District Unconditional Grant (Non-Wage)	4,000	2,598	65%	1,000	500	50%
District Unconditional Grant (Wage)	9,576	6,570	69%	2,394	3,942	165%
Locally Raised Revenues	3,000	1,500	50%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,584	13,938	75%	4,646	4,646	100%
Development Revenues	71,824	71,824	100%	17,956	23,941	133%
District Discretionary Development Equalization Grant	71,824	71,824	100%	17,956	23,941	133%
Total Revenues shares	106,984	96,429	90%	26,746	33,029	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,576	4,322	45%	2,394	1,731	72%
Non Wage	25,584	15,443	60%	6,396	4,845	76%
Development Expenditure						
Domestic Development	71,824	14,196	20%	17,956	5,056	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,984	33,961	32%	26,746	11,632	43%
C: Unspent Balances						
Recurrent Balances		4,841	20%			
Wage		2,248				
Non Wage		2,593				
Development Balances		57,628	80%			
Domestic Development		57,628				
External Financing		0				
Total Unspent		62,469	65%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department expect to receive Ugx 84,991.911.5Comprising of wages of 4,788,000 Non Wage of 12,791,875 Local Revenue 1,500,000 and DDEG of 68,000 to facilitate construction of Market Block at Teddi Market

Reasons for unspent balances on the bank account

Unspent balance Came from DDEG for Construction of Market Block at Teddi Market Amuru Sub County and procuring of Printers as a result waiting for more release in Q3 from the central Government in order to kick star the Projects

Highlights of physical performance by end of the quarter

Paid staff for three Months, conducted radio talk show on trade promotion, Marketing, information, formation of management committee on Infrastructure, linking cooperatives to intentional trade on Rice,,mobilizations of cooperative and company owner to apply for grant with Uganda Private sector foundation, inspection of Mobilizations association groups for formation of Emyooga SACCO.and Hotel and lodges for compliance etc

Vote:570 Amuru District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months. -Quarterly support supervision to HLG and LLGs conducted. -Government facilities monitored quarterly. -New District LLG administrative units operationalized.	-Staff paid for three Months - Quarterly support supervision to HLG and LLG conducted -Government facilities monitored.		-Staff salaries paid for 3 months. -Quarterly support supervision to HLG and LLGs conducted. -Government facilities monitored quarterly. -New District LLG administrative units operationalized.	-Staff paid for three Months - Quarterly support supervision to HLG and LLG conducted -Government facilities monitored.
211101 General Staff Salaries	1,708,740	900,091	53 %		244,732
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %		0
212102 Pension for General Civil Service	451,606	237,180	53 %		80,627
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,100	0	0 %		0
213004 Gratuity Expenses	262,250	113,828	43 %		55,527
221001 Advertising and Public Relations	4,200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	1,100	69 %		500
221009 Welfare and Entertainment	8,000	2,987	37 %		0
221011 Printing, Stationery, Photocopying and Binding	2,353	1,926	82 %		429
221012 Small Office Equipment	3,200	0	0 %		0
221016 IFMS Recurrent costs	30,000	19,000	63 %		11,000
221017 Subscriptions	3,000	0	0 %		0
222001 Telecommunications	4,000	0	0 %		0
222003 Information and communications technology (ICT)	4,409	0	0 %		0
223004 Guard and Security services	3,767	2,383	63 %		1,383
227001 Travel inland	47,280	37,250	79 %		4,750
227002 Travel abroad	3,500	0	0 %		0

Vote:570 Amuru District

Quarter3

227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
228002 Maintenance - Vehicles	24,663	23,944	97 %	470
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	1,708,740	900,091	53 %	244,732
Non Wage Rect:	865,228	443,099	51 %	154,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,573,967	1,343,190	52 %	399,418
Reasons for over/under performance: COVID-19 affected timely implementation of the activities				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) 80% of all staff establishment filled.	(1,304) 78% of all staff establishment filled.	(78%)78% of all staff establishment filled.	()78% of all staff establishment filled.
%age of staff appraised	(99%) 99% of all the district staff appraised.	() 85% of the staff appraised.	(75%)75% of all the district staff appraised.	()85% of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.	()	(100%)100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.	()
%age of pensioners paid by 28th of every month	(75%) 75% of all the Pensioners paid timely.	()	(75%)75% of all the Pensioners paid timely.	()
Non Standard Outputs:	-4 Quarterly HR support supervision conducted. -4 departmental performance management supported conducted. -4 Quarterly rewards and sanctions committee meetings held. -4 Quarterly vacancies declared and filled.	- Quarterly HR support supervision conducted. -1 Departmental performance Management Support conducted 1 quarterly Rewards and Sanction Committee meeting held. - Departmental Vacancies declared.	-1 Quarterly HR support supervision conducted -1 departmental performance management supported conducted. -1 Quarterly rewards and sanctions committee meetings held. - 1 Quarterly vacancies declared and filled.	- Quarterly HR support supervision conducted. -1 Departmental performance Management Support conducted 1 quarterly Rewards and Sanction Committee meeting held. - Departmental Vacancies declared.
221002 Workshops and Seminars	6,600	0	0 %	0
221004 Recruitment Expenses	8,000	2,000	25 %	2,000
221009 Welfare and Entertainment	4,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,268	500	12 %	0
221012 Small Office Equipment	6,100	0	0 %	0
222001 Telecommunications	4,000	0	0 %	0
222002 Postage and Courier	50	50	100 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0

Vote:570 Amuru District

Quarter3

227001 Travel inland	20,600	2,000	10 %	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,818	4,550	8 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,818	4,550	8 %	2,000

Reasons for over/under performance: -Inadequate finance to conduct all the activities as planned.
- COVID 19 affected timely implementation of some of the activities.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(02) 2 orientation meetings of existing staffs and induction of newly recruited staffs held	() Nil	(1)1 orientation of existing staffs and induction of newly recruited staffs held.	()Nil
Availability and implementation of LG capacity building policy and plan	(03) Tuition paid for 03 staffs at selected institutions	() No payment made	(3)Tuition payments for 03 staffs at selected institutions.	()No payment made
Non Standard Outputs:	1 Council study tour conducted.	- Induction training for the newly recruited staff conducted	00 Council study tour carried out.	- Induction training for the newly recruited staff conducted

221003 Staff Training	12,620	12,619	100 %	4,206
221011 Printing, Stationery, Photocopying and Binding	980	979	100 %	327
227001 Travel inland	8,485	8,485	100 %	2,829
282103 Scholarships and related costs	8,198	7,899	96 %	2,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,283	29,983	99 %	9,813
External Financing:	0	0	0 %	0
Total:	30,283	29,983	99 %	9,813

Reasons for over/under performance: Orientation workshop which was planned could not be executed due to delay in recruitment as a result of COVID 19

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	4 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.	1 quarterly monitoring for LLG conducted	1 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.	1 quarterly monitoring for LLG conducted
211101 General Staff Salaries	0	77,309	0 %	38,738
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

Vote:570 Amuru District**Quarter3**

227001 Travel inland	10,901	1,500	14 %	0
Wage Rect:	0	77,309	0 %	38,738
Non Wage Rect:	14,600	1,500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	78,809	540 %	38,738
Reasons for over/under performance: NIL				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	-2 community accountability meeting (baaraza) held in a year.	1 Community accountability meeting held. 1 quarterly radio talk shows held.	-0 community accountability meeting (baaraza) held in a year.	1 Community accountability meeting held. 1 quarterly radio talk shows held.
	-4 quarterly radio talk shows held.		-1 quarterly radio talk shows held.	
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,200	0	0 %	0
Reasons for over/under performance: nil				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	- 04 support staff coordination meetings held	01 support staff coordination meeting held. - District office premises well maintained.	- 01 support staff coordination meetings held	- 01 support staff coordination meeting held. - District office premises well maintained.
	-District office premises well maintained at all times.		-District office premises well maintained at all times.	
211103 Allowances (Incl. Casuals, Temporary)	4,200	994	24 %	0
227001 Travel inland	4,000	3,960	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	4,954	60 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	4,954	60 %	0
Reasons for over/under performance: Inadequate funds for maintenance of the office premises				
Output : 138108 Assets and Facilities Management				

Vote:570 Amuru District

Quarter3

No. of monitoring visits conducted	(04) 04 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.	() Assets monitored to ascertain their functionality in all the government facilities	(1)-01 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.	() Assets monitored to ascertain their functionality in all the government facilities
No. of monitoring reports generated	(04) 04 monitoring reports generated.	() 1 monitoring report generated	(1)01 monitoring reports generated.	()1 monitoring report generated
Non Standard Outputs:	-Construct 01 service bay at the district headquarter. -Renovate 01 block of SCIU at the district headquarter. -Procure 05 solar batteries.	finalization for the renovation of the SCIU at the District Headquarte	-Construct 01 service bay at the district headquarter. -Renovate 01 block of SCIU at the district headquarter. -Procure 05 solar batteries.	finalization for the renovation of the SCIU at the District Headquarter
228001 Maintenance - Civil	28,366	28,366	100 %	9,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,366	28,366	100 %	9,455
External Financing:	0	0	0 %	0
Total:	28,366	28,366	100 %	9,455
Reasons for over/under performance:	Some of the activities where not handled due to inadequate funds to execute the set plan.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	-Staff payroll printed for all staffs for 12 months.	Staff payroll printed for the last three months as required.	-Staff payroll printed for all staffs for 3 months.	Staff payroll printed for the last three months as required.
221011 Printing, Stationery, Photocopying and Binding	6,700	0	0 %	0
227001 Travel inland	1,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,604	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) -2 staff trained on records management at departmental, LLG, schools and health facilities levels.	() 75% of the LLG staff trained on records management.	(75%)75% of staff trained on records management at departmental, LLG, schools and health facilities levels.	()75% of the LLG staff trained on records management.

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	-Retooling the central registry by procuring 20 up to date Acts of parliament	Retooling the central registry by procuring legal documents such as the Constitution, Local Government Act CAP 243, Guideline from PSC to DSC and other relevant books.	-Retooling the central registry by procuring 20 up to date Acts of parliament	Retooling the central registry by procuring legal documents such as the Constitution, Local Government Act CAP 243, Guideline from PSC to DSC and other relevant books.
	-800 suspension files procured.		-800 suspension files procured.	
211103 Allowances (Incl. Casuals, Temporary)	1,205	0	0 %	0
221002 Workshops and Seminars	5	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,790	1,000	26 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	1,000	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	1,000	8 %	0

Reasons for over/under performance: Inadequate funds

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	-4 Quarterly update of the district notice board.	Quarterly updates on the District notice Board conducted as required	-3 Monthly update of the district notice board.	Quarterly updates on the District notice Board conducted as required.
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,400	0	0 %	0

Reasons for over/under performance: nil

Output : 138113 Procurement Services

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	- Contractors prequalified for restrictive bidding.	1 Procurement advert for works, goods and supplies . Award 1 sessions of contract.	- Conduct 1 procurement adverts for works, goods and services.	1 Procurement advert for works, goods and supplies . Award 1 sessions of contract.
	- Conduct 4 procurement adverts for works, goods and services.		-Award 1 sessions of contracts.	
	-Award 4 sessions of contracts.			
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %	0
221001 Advertising and Public Relations	15,000	5,300	35 %	1,000
221009 Welfare and Entertainment	800	800	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,285	1,143	89 %	143
221012 Small Office Equipment	620	0	0 %	0
227001 Travel inland	7,695	6,997	91 %	697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,600	14,439	56 %	1,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,600	14,439	56 %	1,839
Reasons for over/under performance:	inadequate funds for running adverts			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(01) -Rehabilitate SCIU block for natural resources department	(0) Rehabilitation of the SCIU fully concluded.	(0)-Rehabilitate SCIU block for natural resources department	(0)Rehabilitation of the SCIU fully concluded.
No. of solar panels purchased and installed	(05) -Procure 05 solar batteries for administration	(0)	(5)-5 solar panel batteries procured.	(0)
No. of administrative buildings constructed	(01) 1 service bay constructed at the district headquarter .	(0)	(0)0 service bay constructed at the district headquarter .	(0)
No. of vehicles purchased	(1) 1 Vehicle procured	(0)	(0)0 Vehicle procured.	(0)
No. of motorcycles purchased	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation.	12 community Based Facilitators fully paid and monitoring of the activities conducted	-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation.	12 community Based Facilitators fully paid and monitoring of the activities conducted
312301 Cultivated Assets	2,966,040	37,914	1 %	5,746

Vote:570 Amuru District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,966,040	37,914	1 %	5,746
External Financing:	0	0	0 %	0
Total:	2,966,040	37,914	1 %	5,746
Reasons for over/under performance: Nil				
<i>Total For Administration : Wage Rect:</i>	<i>1,708,740</i>	<i>977,400</i>	<i>57 %</i>	<i>283,470</i>
<i>Non-Wage Reccurent:</i>	<i>1,007,150</i>	<i>469,542</i>	<i>47 %</i>	<i>158,526</i>
<i>GoU Dev:</i>	<i>3,024,689</i>	<i>96,263</i>	<i>3 %</i>	<i>25,014</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,740,579</i>	<i>1,543,205</i>	<i>26.9 %</i>	<i>467,010</i>

Vote:570 Amuru District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(5 reports) staff paid salaries,annual Performance Reports submitted to the Council Organs and others stakeholders. 4 quarterly reports produced and presented to the stakeholders	(04/15/2021) Staff salaries were paid for nine months and Performance reports were submitted to Council and other stakeholders		(2021-03-28)staff paid salaries,quarterly, Performance Reports submitted to the Council	(2021-04-15)Staff salaries paid the months of January, February and March, Performance reports were submitted to Council
Non Standard Outputs:	Payment of staff salaries to staff	Staff motivation was enhanced during working hours		staff motivation enhanced during working hours.	Staff were motivation was enhanced during working hours
211101 General Staff Salaries	125,559	84,972	68 %		33,723
213001 Medical expenses (To employees)	900	45	5 %		0
213002 Incapacity, death benefits and funeral expenses	207	0	0 %		0
221001 Advertising and Public Relations	400	0	0 %		0
221002 Workshops and Seminars	2,400	700	29 %		0
221003 Staff Training	1,500	469	31 %		281
221008 Computer supplies and Information Technology (IT)	2,200	375	17 %		225
221009 Welfare and Entertainment	1,200	450	38 %		150
221011 Printing, Stationery, Photocopying and Binding	2,900	2,015	69 %		394
221012 Small Office Equipment	800	800	100 %		0
222001 Telecommunications	800	315	39 %		26
222002 Postage and Courier	800	250	31 %		150
222003 Information and communications technology (ICT)	800	250	31 %		150
223005 Electricity	900	313	35 %		188
227001 Travel inland	16,000	8,375	52 %		625
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	9,000	7,999	89 %		1,937
Wage Rect:	125,559	84,972	68 %		33,723
Non Wage Rect:	42,807	22,355	52 %		4,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,366	107,327	64 %		37,849

Vote:570 Amuru District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(1048783.669) Registration, Assessment , mobilization, enforcement and Collection of revenue from taxpayers.	(250922500) Taxpayers were assessed, registered, mobilized and enforcement of collections was done. Collections of shs. 250,922,500 was realised from the beginning of the financial year.		(262195.75)axpayers are Registered, Assessed, mobilized, enforced and local revenue Collection collected quarterly.	(147345500)Taxpay ers were assessed, registered, mobilized and enforcement of local revenue collections. Collection of shs. 147, 345,500 was realised within the quarter.
Value of Hotel Tax Collected	(6500000) No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.	() Hotel operations were disrupted by the pandemic, however they are slowly picking up		(10)No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.	()Hotel operations were disrupted by the pandemic, however they are slowly picking up
Value of Other Local Revenue Collections	(1042283669)	()		()	()
Non Standard Outputs:	Total of Ug x 1,832,000,000 of Local revenue collected	The taxpayers willingly registered their businesses and they are responding to pay		Many taxpayers willingly registered their business and timely payment of local revenue	The taxpayers willingly registered their businesses and they are slowly responding to pay
213001 Medical expenses (To employees)	700	175	25 %		0
221002 Workshops and Seminars	1,700	700	41 %		0
221003 Staff Training	900	700	78 %		0
221008 Computer supplies and Information Technology (IT)	1,400	250	18 %		150
221009 Welfare and Entertainment	1,100	463	42 %		138
221011 Printing, Stationery, Photocopying and Binding	3,500	1,177	34 %		0
221012 Small Office Equipment	1,400	300	21 %		100
222001 Telecommunications	1,200	250	21 %		0
222003 Information and communications technology (ICT)	2,600	200	8 %		0
223005 Electricity	500	225	45 %		0
227001 Travel inland	11,000	4,360	40 %		634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	8,799	34 %		1,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	8,799	34 %		1,022
Reasons for over/under performance:	The pandemic disrupted normal flow of businesses.				

Vote:570 Amuru District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2) Annual Work plans and budget presented for the approval of the Council.	(03/30/2021) Work plans and budget laid on table before Council on 30/03/2021 and forwarded for discussions to Committees of Council		(2020-03-20)work plan and budget laid on table before Committee of Council presented for the approval of the Council.	(2021-03-30)Work plans and budget was laid on table before Council on 30/03/2021 and forwarded for discussions to Committees of Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-15) Departmental and sector budgets and work plans discussed and document produced.	(03/30/2021) Departmental and sector budgets and work plans laid on table before Council		(2020-12-03)Departmental and sector budgets and work plans document laid on table before Council.	(2021-03-30)Departmental and sector budgets and work plans laid on table before Council
Non Standard Outputs:		Service delivery among community has improved		Improvement of service delivery among community.	Service delivery among community has improved
213001 Medical expenses (To employees)	800	200	25 %		0
221002 Workshops and Seminars	1,200	463	39 %		138
221003 Staff Training	2,000	1,250	63 %		150
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,998	62 %		1,200
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	10,000	3,200	32 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	7,110	30 %		1,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	7,110	30 %		1,888
Reasons for over/under performance:		The lower local governments has been slow in submitting their budgets and workplans			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Council advised on expenditures of the district.	Council advised on the expenditure of the district		Council advised on expenditures of the district.	Council advised on the expenditure of the district
213001 Medical expenses (To employees)	400	200	50 %		0
221002 Workshops and Seminars	1,400	700	50 %		0
221003 Staff Training	1,400	400	29 %		0
221008 Computer supplies and Information Technology (IT)	800	250	31 %		150

Vote:570 Amuru District

Quarter3

221009 Welfare and Entertainment	1,200	463	39 %	138
221011 Printing, Stationery, Photocopying and Binding	3,600	1,300	36 %	400
221012 Small Office Equipment	1,800	400	22 %	0
222001 Telecommunications	800	250	31 %	0
222003 Information and communications technology (ICT)	1,600	300	19 %	0
223005 Electricity	1,000	363	36 %	138
227001 Travel inland	11,000	4,375	40 %	625
227004 Fuel, Lubricants and Oils	1,000	313	31 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	9,313	36 %	1,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	9,313	36 %	1,638
Reasons for over/under performance: Nil				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(one) Final accounts prepared and submitted to Auditor General by 30/08/2021 at Gulu Regional office and Accountant General in Kampala	() Books of accounts have been prepared by the departmental accountants	(2021-03-01)Books of accounts prepared by departmental accountants.	()Books of accounts have been prepared by the departmental accountants
Non Standard Outputs:	Books of accounts prepared	Books of accounts were prepared	Books of accounts prepared	Books of accounts were prepare
213001 Medical expenses (To employees)	800	175	22 %	0
221002 Workshops and Seminars	1,200	600	50 %	0
221003 Staff Training	2,200	488	22 %	113
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	750	22 %	450
221012 Small Office Equipment	2,000	850	43 %	150
222001 Telecommunications	2,000	350	18 %	0
227001 Travel inland	10,000	3,450	35 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	6,663	28 %	1,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	6,663	28 %	1,263
Reasons for over/under performance: Lower local governments delay in updating books of accounts.				
Total For Finance : Wage Rect:	125,559	84,972	68 %	33,723
Non-Wage Reccurent:	142,807	54,240	38 %	9,935

Vote:570 Amuru District**Quarter3**

<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>268,366</i>	<i>139,211</i>	<i>51.9 %</i>	<i>43,658</i>

Vote:570 Amuru District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries to be paid for 12 months for the staffs, DEC, LC IIIs and DSC chairperson,	Paid salary for 09 months for the staffs, DEC, LC IIIs and DSC chairperson.		salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson,	salaries paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson,
	conduct quarterly monitoring of LLG councils	conduct 03 quarterly monitoring of LLG councils		conduct quarterly monitoring of LLG councils	01 quarterly monitoring of LLG councils conducted
	conduct 06 council meetings	conducted 03 council meeting		conduct 02 council meetings	conduct 02 council meetings
	conduct refresher training of LLG councils	paid exgratia and Honoria allowances for 9 months.		pay exgratia allowances quarterly	pay exgratia allowances quarterly
	pay exgratia allowances quarterly			conduct exchange visits.	conduct exchange visits.
	conduct exchange visits.				
211101 General Staff Salaries	188,192	93,365	50 %		55,737
211103 Allowances (Incl. Casuals, Temporary)	142,420	76,606	54 %		22,206
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %		0
221009 Welfare and Entertainment	6,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %		0
221012 Small Office Equipment	3,080	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	51,300	31,000	60 %		9,000
228002 Maintenance - Vehicles	17,800	9,504	53 %		1,900
Wage Rect:	188,192	93,365	50 %		55,737
Non Wage Rect:	232,500	117,110	50 %		33,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	420,692	210,475	50 %		88,843
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	conduct 12 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification, negotiate and recommend for termination of contracts.	conducted 10 contracts committee meetings to verify adverts, initiations, negotiate and award contracts	conduct 03 contracts committee meetings to approve, adverts, initiations, negotiate and award contracts	conducted 03 contracts committee meetings to approve, adverts, initiations, negotiate and award contracts
	conduct 02 field visits train contracts committee members	conducted 00 field visits		
		conduct 00 refresher training of contracts committee members		
211103 Allowances (Incl. Casuals, Temporary)	8,700	6,688	77 %	2,013
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,520	780	51 %	0
221012 Small Office Equipment	1,380	340	25 %	0
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	7,808	49 %	2,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	7,808	49 %	2,013
Reasons for over/under performance:	limited funding to conduct monitoring and refresher trainings			

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Recruit 25 staffs, confirm 62, promote 04, grant 10 study leaves, transfer service of 05, regularize appointments of 15, handle 32 disciplinary cases	conducted 03 meetings to Confirm promote, handled 00 disciplinary cases	conduct 01 meeting to Recruit 17 staffs, confirm 13, promote 01.	conducted 01 meeting to Recruit 11 staffs, confirm 33, promote 01.
	conduct 01 visit to sub counties	conducted 00 visit to sub counties	handle 10 disciplinary cases	handled 00 disciplinary cases
	conduct 01 study tour to another district.	conducted 00 study tour to another district.	conduct 01 visit to sub counties	conducted 00 visit to sub counties
	conduct 01 study tour to another district.		conduct 01 study tour to another district.	conducted 00 study tour to another district.
211103 Allowances (Incl. Casuals, Temporary)	28,739	22,653	79 %	12,468
221009 Welfare and Entertainment	2,580	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0

Vote:570 Amuru District

Quarter3

221012 Small Office Equipment	1,620	0	0 %	0
227001 Travel inland	6,100	0	0 %	0
228002 Maintenance - Vehicles	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,689	22,653	53 %	12,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,689	22,653	53 %	12,468

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 land applications to be reviewed for approval	(164) 164 land applications to be reviewed for approval	(100) 100 land applications to be reviewed for approval	(64) 64 land applications reviewed for approval
No. of Land board meetings	(04) hold 04 board meetings at the district headquarter	() held 02 board meeting at the district headquarter	(1) hold 01 board meetings at the district headquarter	() held 01 board meeting at the district headquarter
Non Standard Outputs:	conduct land awareness community sensitization in 05 communities. procure survey (Rover) equipment	conducted 01 land awareness community sensitization in 05 communities. procured 00 survey (Rover) equipment	procure survey (Rover) equipment	procured 00 survey (Rover) equipment conducted survey of 03 Health facility lands on change of workplan
		conducted survey of 06 Health facility lands on change of workplan		

211103 Allowances (Incl. Casuals, Temporary)	6,600	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	38,671	33,358	86 %	7,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	0	0 %	0
Gou Dev:	38,671	33,358	86 %	7,600
External Financing:	0	0	0 %	0
Total:	49,871	33,358	67 %	7,600

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(05) hold 05 LGPAC meetings	(0) held 00 LGPAC meetings	(1) hold 01 LGPAC meetings	(1) held 00 LGPAC meetings
No. of LG PAC reports discussed by Council	(05) prepare and present 05 LGPAC reports to council	(0) prepared and present 00 LGPAC reports to council	(1) prepare and present 01 LGPAC reports to council	(0) prepared and present 00 LGPAC reports to council

Vote:570 Amuru District**Quarter3**

Non Standard Outputs:		conduct 02 field visits to check on works and value for money	N/A	N/A	N/A
211103	Allowances (Incl. Casuals, Temporary)	9,460	4,844	51 %	516
221009	Welfare and Entertainment	1,450	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,225	0	0 %	0
227001	Travel inland	2,600	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,735	4,844	33 %	516
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,735	4,844	33 %	516
Reasons for over/under performance:		no quorum			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(04) conduct 04 monitoring of government projects within the district	() conducted 02 monitoring of government projects within the district	(1)conduct 01 monitoring of government projects within the district	()conducted 01 monitoring of government projects within the district
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	8,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,200	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,200	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		conduct 04 committee meetings	conducted 03 committee meeting	conduct 01 committee meetings	conducted 02 committee meeting
		carry out 04 monitoring of government units and projects	carried out 01 monitoring of government units and projects	carry out 01 monitoring of government units and projects	carried out 01 monitoring of government units and projects
211103	Allowances (Incl. Casuals, Temporary)	22,500	0	0 %	0
221009	Welfare and Entertainment	1,738	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,400	0	0 %	0

Vote:570 Amuru District**Quarter3**

227001 Travel inland	10,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,238	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,238	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>93,365</i>	<i>50 %</i>	<i>55,737</i>
<i>Non-Wage Reccurent:</i>	<i>363,362</i>	<i>152,415</i>	<i>42 %</i>	<i>48,102</i>
<i>GoU Dev:</i>	<i>38,671</i>	<i>33,358</i>	<i>86 %</i>	<i>7,600</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>590,226</i>	<i>279,138</i>	<i>47.3 %</i>	<i>111,439</i>

Vote:570 Amuru District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Setting Demos in Lamogi and Pabbo Sub Counties, Setting Up Irrigation, Developing Up Business Plan to Cooperatives and other Higher Level Farmers organization. Arbitration resolving Payment of salary for extension staffs	Salary for extension staff paid for 9 month		Payment of salary for extension staffs Awareness raising of the local leaders to enhance capacity to support irrigated agriculture Awareness creation of the farmers/groups to uptake micro irrigation Farmers/group field visits for eligibility Setting demonstrations - Agricultural supplies/equipment Monitoring and supervision Farmer field school management	Salary for extension staff paid for 3 months
211101 General Staff Salaries	298,606	209,732	70 %		60,513
227001 Travel inland	229,012	0	0 %		0
Wage Rect:	298,606	209,732	70 %		60,513
Non Wage Rect:	229,012	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	527,618	209,732	40 %		60,513
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurance	Electricity bill paid for a total of 3 month		Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurance	Electricity bill for offices paid for 3 month
221011 Printing, Stationery, Photocopying and Binding	2,400	1,799	75 %		601
223005 Electricity	2,600	1,800	69 %		800

Vote:570 Amuru District**Quarter3**

227001 Travel inland	15,000	13,000	87 %	2,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,599	83 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,599	83 %	3,408

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Setting up Demonstration garden at parishes level and also irrigation demonstration crops	A total of 32 model farmers supported by extension workers through technical backstopping in the 4 sub counties and 1 town council 10 learning demonstrations established 10 community sensitization and awareness creation done in the 4 subcounties and 1 town council 429 EOIs submitted 80 farm visits conducted	Demonstration kits procured and distributed second season Farmer training done on demo set up and management.	Technical backstopping of 32 model farmers 5 farming learning demonstrations established 10 Community awareness creation on the outbreak of swine flue and newcastle diseases Expression of EOIs Farm visits conducted
-----------------------	-------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

224006 Agricultural Supplies	40,000	19,720	49 %	15,020
227001 Travel inland	20,000	18,000	90 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	37,720	63 %	23,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	37,720	63 %	23,020

Reasons for over/under performance: There was over performance due to too many activities in the third quarter, for instance the farm visits in the Ugift irrigation program

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

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		Support to office of DCO,PSO,DCDO,D PMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 600 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs	9 supports to the different offices 28 CBNRM groups trained in the 3 project subcounties 3 motor vehicle maintenance carried out 3 seed/trade fares conducted in the 3 project sub counties	Support to office of DCO,PSO,DCDO,D PMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 150 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs	3 supports to the office of DCO,PSO,DCDO,D PMO 28 CBNRM groups trained in the 3 project sub counties 1 motor vehicle maintenance done 3 seed/input fares conducted for the 87 farmers groups and 240 household mentees done in the 3 project subcounties
281504 Monitoring, Supervision & Appraisal of capital works	1,012,917	66,806	7 %	32,773	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,012,917	66,806	7 %	32,773	
External Financing:	0	0	0 %	0	
Total:	1,012,917	66,806	7 %	32,773	
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Supervision of (Slaughter slabs, cattle dips, holding grounds)		Supervision of (Slaughter slabs, cattle dips, holding grounds)	
227001 Travel inland	10,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	0	0 %	0	
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances		Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances	

Vote:570 Amuru District**Quarter3**

222003 Information and communications technology (ICT)	6,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,000	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,000	27 %	0

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Vaccination of Livestock at the lower local Government and the Sub Counties	36,000 chickens vaccinated against newcastle disease 1,500 dogs/pets vaccinated against rabbies	Vaccination of Livestock at the lower local Government and the Sub Counties	5 vaccination of livestock and poultry in the 4 sub counties and 1 town council
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Procured of Finger Ling, Fish feeds and Fish net Technical Backstopping to the Fish farmers groups	23,000 fish fingerlings procured 3,500kg fish feeds procured 6 fishing nets procured	Technical Backstopping to the Fish farmers groups Procuring of Freeze	Procurement of 23,000 fish fingerlings and 3,500kg fish feeds and 6 fishing nets for the fish farmers in the 5 sub counties
224006 Agricultural Supplies	20,000	15,199	76 %	15,199
227001 Travel inland	4,457	3,228	72 %	1,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,457	18,427	75 %	16,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,457	18,427	75 %	16,427

Reasons for over/under performance: There was over performance because Procurement should have been done in the second quarter but was done in the third quarter

Output : 018206 Agriculture statistics and information

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	Data Collection on Agriculture statistics and information		Data Collection on Agriculture statistics and information	
227001 Travel inland	5,000	4,942	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,942	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,942	99 %	0
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	()	()N/A	()
Non Standard Outputs:	Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farming	5 trainings conducted	Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farming	Training of bee farmers
227001 Travel inland	5,000	4,365	87 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,365	87 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,365	87 %	635
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Building the Capacity of the Staffs in the related activities in term of Study Tour	2 capacity buildings carriedout	Building the Capacity of the Staffs in the related activities in term of Study Tour	Building capacity of staff
221003 Staff Training	5,000	2,500	50 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	2,500
Reasons for over/under performance: There was over performance because second quarter budget was spend in the third quarter				
Output : 018209 Support to DATICs				
N/A				

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	Support For Data Collection to the Department area of Crops, Veterinary, Fisheries Entomology and Trade	Support For Data Collection to the Department area of Crops, Veterinary, Fisheries Entomology and Trade		
227001 Travel inland	7,000	7,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	0
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Paying Traditional staffs at District level for 12 months	9 months of salary paid to the traditional staff at the district	Paying Traditional staffs at District level for 3months	Paying of salaries for traditional staff at the district level for 3 months
211101 General Staff Salaries	72,495	49,861	69 %	19,124
Wage Rect:	72,495	49,861	69 %	19,124
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,495	49,861	69 %	19,124
Reasons for over/under performance:				
Capital Purchases				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	() Construction of of Market enrolled for next financial year Supply of Fish Fnger link and Fish Food Enrolled next Financial yearl	()	()	
Non Standard Outputs:	Procurement of Office Furniture for Conference Room Procurement of Construction of Slaughter House at Amuru Town Council	Construction of Slaughter House and supplying the Furniture		
312104 Other Structures	29,000	5,087	18 %	0

Vote:570 Amuru District

Quarter3

312211 Office Equipment	39,044	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,044	5,087	7 %	0
External Financing:	0	0	0 %	0
Total:	68,044	5,087	7 %	0
Reasons for over/under performance:				
Output : 018285 Crop marketing facility construction				
No of plant marketing facilities constructed	(1) Procurement of Freeze at the District for Veterinary services Rehabilitation of Road Chokes	() 5 road chokes rehabilitated	(1)Supplying The Freezes and Paying it Working on Road Chokes	()Rehabilitation of 5 road chokes in Amuru tc, Lamogi, Pabbo, Atiak and Amuru sub county
Non Standard Outputs:	N/A		N/A	
312211 Office Equipment	27,447	0	0 %	0
312301 Cultivated Assets	6,517,084	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,544,531	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,544,531	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,101</i>	<i>259,593</i>	<i>70 %</i>	<i>79,637</i>
<i>Non-Wage Reccurent:</i>	<i>388,469</i>	<i>101,553</i>	<i>26 %</i>	<i>47,990</i>
<i>GoU Dev:</i>	<i>7,625,492</i>	<i>71,893</i>	<i>1 %</i>	<i>32,773</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,385,062</i>	<i>433,039</i>	<i>5.2 %</i>	<i>160,400</i>

Vote:570 Amuru District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Neglected Tropical Diseases (NTD) controlled in all SCs of Amuru District.				
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Neglected Tropical Diseases controlled for 12 months	Neglected topical diseases controlled for 9 months in Amuru District		Neglected Tropical Diseases controlled for 8 months	Conduction of mass drug administration to the communities of Amuru District.
227001 Travel inland	224,281	41,911	19 %		13,459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	224,281	41,911	19 %		13,459
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	224,281	41,911	19 %		13,459
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician & District Biostatistician supported to travel abroad for studies	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician		Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician	Distribution of Vaccines and maintenance of the district cold chain
227001 Travel inland	2,000	1,645	82 %		345
227002 Travel abroad	3,000	0	0 %		0

Vote:570 Amuru District

Quarter3

227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,645	18 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,645	18 %	345

Reasons for over/under performance: There was under expenditure in the previous quarter due to less remittance of the funds planned for the cold chain activities in the district.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(45000) 45,000 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(31421) 31421 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(33750)33750 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(10622)10622 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	(9750) 9750 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(5234) 5234 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(7314)7314 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(1190)1190 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3100) 3,100 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II	(2170) 2170 (51%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II	(2325)2325 (51%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II	(525)525 (49%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3400) 3400 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(2262) 2262 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(2550)2550 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(707)707 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Non Standard Outputs:	Through EPI services, the health of women and children enhanced		Through EPI services, the health of women and children enhanced	

263367 Sector Conditional Grant (Non-Wage)	24,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,894	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,894	0	0 %	0

Reasons for over/under performance:

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

Vote:570 Amuru District

Quarter3

Number of trained health workers in health centers	(352) 352 Health Workers present and working at Health Centers and the District headquarters and health facilities	(367) 367 Health Workers present and working at Health Centers and the District headquarters and health facilities	(352) 352 Health Workers present and working at Health Centers and the District headquarters and health facilities	(367) 367 Health Workers present and working at Health Centers and the District headquarters and health facilities
No of trained health related training sessions held.	(4) 4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(2) 2 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(3) 3 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	(2) 2 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition
Number of outpatients that visited the Govt. health facilities.	(268000) 268,000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	()	(201000) 201,000 Out patients treated at all gov't	()
Number of inpatients that visited the Govt. health facilities.	(3800) 3800 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(4716) 4716 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds	(2850) 2850 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds	(769) 769 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds
No and proportion of deliveries conducted in the Govt. health facilities	(1500) 1500 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(2123) 2123 deliveries conducted in Govt HFs	(1125) 1125 (24%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(610) 610 (51%) deliveries conducted in Govt HFs
% age of approved posts filled with qualified health workers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(95%) 95% of the approved post filled with qualified health workers at the district headquarters and health centers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(95%) 95% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities
No of children immunized with Pentavalent vaccine	(6100) 6100 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(5171) 5171 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(4575) 4575 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(1314) 1314 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community
Non Standard Outputs:	Through EPI services, the health of women and children enhanced		Through EPI services, the health of women and children enhanced	

Vote:570 Amuru District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	358,478	186,707	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	358,478	186,707	52 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,478	186,707	52 %	0
Reasons for over/under performance:				
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(4) 4 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.	()	(4)4 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.	()
Non Standard Outputs:				
263201 LG Conditional grants (Capital)	60,565	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,565	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,565	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:				
	Connection of power in Pawel HC III done, 4 executive office chairs, a fridge and a complete solar system procured.		Connection of power in Pawel HC III done, a fridge and a complete solar system procured.	
312104 Other Structures	5,451	0	0 %	0
312202 Machinery and Equipment	12,335	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,286	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,286	0	0 %	0
Reasons for over/under performance:				

Vote:570 Amuru District

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:	Pawel HC III in Atiak SC wired.				
N/A					
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres rehabilitated	(1) 1 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.	()		(1)1 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.	()
Non Standard Outputs:					
312104 Other Structures	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards rehabilitated	(2) 2 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively	()		(2)2 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively	()
Non Standard Outputs:					
	1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District Headquarters			1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District Headquarters	
312104 Other Structures	37,200	0	0 %		0
312213 ICT Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,200	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,200	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					

Vote:570 Amuru District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	352 health staff paid salary for 12 months, and the office of the DHO supported to deliver services for 12 months	367 health staff paid salary for 9 months and the office of the DHO supported to deliver service for 9 months		352 health staff paid salary for 8 months and the office of the DHO supported to deliver service for 8 months	Payment of salaries to District Health workers and facilitating the office of the DHO to deliver services
211101 General Staff Salaries	2,818,138	1,992,662	71 %		685,538
213002 Incapacity, death benefits and funeral expenses	5,500	1,000	18 %		1,000
221008 Computer supplies and Information Technology (IT)	500	125	25 %		0
221009 Welfare and Entertainment	3,168	2,247	71 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		0
221012 Small Office Equipment	2,000	1,513	76 %		410
222001 Telecommunications	3,832	2,200	57 %		1,200
223005 Electricity	1,500	1,000	67 %		0
224004 Cleaning and Sanitation	500	125	25 %		0
227001 Travel inland	4,700	4,700	100 %		0
227004 Fuel, Lubricants and Oils	2,355	2,352	100 %		0
228002 Maintenance - Vehicles	4,845	2,705	56 %		273
Wage Rect:	2,818,138	1,992,662	71 %		685,538
Non Wage Rect:	29,900	18,717	63 %		3,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,848,038	2,011,379	71 %		688,671
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 quarterly support supervision done, 12 DHT meetings held, 1 staff supported to travel abroad for studies and office of the DHO maintained for 12 months	3 quarterly support supervision done, 9 DHT meetings held and office of the DHO maintained for 9 months		3 quarterly support supervision done, 9 DHT meetings held and office of the DHO maintained for 9 months	Conduction of support supervision and support to the office of the DHO to conduct DHT meetings
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0

Vote:570 Amuru District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	3,500	1,225	35 %	600
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	1,000	750	75 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	17,700	12,953	73 %	4,414
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,899	7,945	73 %	4,925
228002 Maintenance - Vehicles	10,355	3,413	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,954	26,786	54 %	9,939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,954	26,786	54 %	9,939
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF funds		Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF funds	
281504 Monitoring, Supervision & Appraisal of capital works	905,526	84,942	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	905,526	84,942	9 %	0
Total:	905,526	84,942	9 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,818,138	1,992,662	71 %	685,538
Non-Wage Reccurent:	696,507	275,767	40 %	26,876
GoU Dev:	131,051	0	0 %	0
Donor Dev:	905,526	84,942	9 %	0
Grand Total:	4,551,222	2,353,371	51.7 %	712,415

Vote:570 Amuru District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	638 Education Assistants, Senior Education Assistants, Deputy Head Teachers and Head Teachers paid salaries for 12 months	590 teachers paid salary for 3 months		638 primary teachers paid salary for 3 months	590 teachers paid salary for 3 months
211101 General Staff Salaries	4,976,180	3,649,317	73 %		1,158,284
Wage Rect:	4,976,180	3,649,317	73 %		1,158,284
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,976,180	3,649,317	73 %		1,158,284
Reasons for over/under performance: The District Ceiling of 638 has not yet been attained. Recruitment in progress					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(585) 585 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistant Paid Salary for three months		(638)638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(585)585 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistant Paid Salary for three months
No. of qualified primary teachers	(638) 638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	(585) 585 qualified teachers deployed in the 51 UPE schools		(638)638 qualified teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council p	(585)585 qualified teachers deployed in the 51 UPE schools
No. of pupils enrolled in UPE	(41000) 41000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town Councils	(41048) 41048 pupils enrolled in the 51 UPE schools		(41000)41000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Attiak and Amuru Town Councils	(41048)41048 pupils enrolled in the 51 UPE schools

Vote:570 Amuru District**Quarter3**

No. of student drop-outs	(500) 500 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	(150) 150 pupils dropped out of school and their whereabouts cannot be traced	(100)100 pupils are expected to drop out from the 51 UPE schools	(150)150 pupils dropped out of school and their whereabouts cannot be traced
No. of Students passing in grade one	(100) 100 pupils are expected to pass in grade one	(0) NA	(100)100 pupils are expected to pass in grade one	(0)NA
No. of pupils sitting PLE	(3100) 3100 pupils are expected to sit PLE in the 51 UPE and 1 private school schools in the 4 Sub Counties of	(3140) 3140 pupils sat PLE	(0)NA	(3140)3140 pupils sat PLE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	747,410	298,923	40 %	137,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747,410	298,923	40 %	137,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747,410	298,923	40 %	137,963
Reasons for over/under performance:	Covid 19 pandemic delayed the recruitment process of teachers, altered school and PLE calendar. Increase in retention of children in upper classes.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) A block of 2 class rooms with an office and store for learners with special needs constructed at Pabo PS, Pabbo Sub County	(0) Construction in progress, roofing completed	(2)A block of 2 class rooms with an office and store for learners with special needs constructed at Pabo PS	(0)Construction in progress, roofing completedl
No. of classrooms rehabilitated in UPE	(4) Rehabilitation of a block of class rooms at Oloyotong PS In Amuru Sub County	(0) Rehabilitation in progress	(4)A block of 4 class rooms rehabilitated at Oloyotong PS	(0)Rehabilitation in progress
Non Standard Outputs:	N/A	N/A	NA	N/A
312101 Non-Residential Buildings	151,253	59,927	40 %	33,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	151,253	59,927	40 %	33,646
External Financing:	0	0	0 %	0
Total:	151,253	59,927	40 %	33,646
Reasons for over/under performance:	Delay in mobilization of resources by the contractor			
Output : 078181 Latrine construction and rehabilitation				

Vote:570 Amuru District

Quarter3

No. of latrine stances constructed	(53) 53 latrine stances for learners and teachers constructed in Oloyotong PS, Maro Awobi PS, Muruli PS, Pogo Ogwera PS, Labala PS, Kaladima PS, Olya PS and Olwal Mucaja PS	(0) Construction in progress at finishes level	(53)53 latrine stances for learners and teachers constructed in Oloyotong PS, Maro Awobi PS, Muruli PS, Pogo Ogwera PS, Labala PS, Kaladima PS, Olya PS and Olwal Mucaja PS	(0)Construction in progress at finishes level
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	312,603	44,585	14 %	44,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	312,603	44,585	14 %	44,585
External Financing:	0	0	0 %	0
Total:	312,603	44,585	14 %	44,585
Reasons for over/under performance:	Covid 19 pandemic interferes with procurement process			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(16) Construction of 8 blocks of 16 units staff house at Olya PS completed	(0) Procurement process postponed to next FY 2021/22 by USAID	(16)Construction of 8 blocks of 16 units staff house at Olya PS completed	(0)Procurement process postponed to next FY 2021/22 by USAID
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Payment for completed class rooms construction in Kaladima done, Payment for completed staff house construction in Agole done, supply of three seater desks to Olya PS, Agole PS, Kaladima PS, Otwee Public PS and Olinga PS done	N/A	Payment for completed class rooms construction in Kaladima done, Payment for completed staff house construction in Agole done, supply of three seater desks to Olya PS, Agole PS, Kaladima PS, Otwee Public PS and Olinga PS done	N/A
312102 Residential Buildings	972,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	972,355	0	0 %	0
Total:	972,355	0	0 %	0
Reasons for over/under performance:	USAID postponed construction to next FY 2021/22			
Output : 078183 Provision of furniture to primary schools				

Vote:570 Amuru District

Quarter3

No. of primary schools receiving furniture	(200) Supply of 200 three seater desks to Labala PS, Lacor PS, Oloyotong PS and Olinga	(4) 50 three seater desks supplied to each of the following schools Labala, Lacor ,Oloyotong and Olinga P/S	(200)Supply of 200 three seater desks to Labala PS, Lacor PS, Oloyotong PS and Olinga	(4)50 three seater desks supplied to each of the following schools Labala, Lacor ,Oloyotong and Olinga P/S
Non Standard Outputs:	N/A	N/A	NA	N/A
312203 Furniture & Fixtures	33,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,040	0	0 %	0
Reasons for over/under performance:	NIL			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	130 secondary school teachers and non teaching staff paid salaries for 12 months	75 secondary school Teachers and non teaching staff paid salaries for three months	100 secondary school teachers and non teaching staff paid salaries for 3 months	75 secondary school Teachers and non teaching staff paid salaries for three months
211101 General Staff Salaries	1,284,484	952,045	74 %	346,994
Wage Rect:	1,284,484	952,045	74 %	346,994
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284,484	952,045	74 %	346,994
Reasons for over/under performance:	transfer of Teachers,Death of teachers and retirement of teachers without replacement			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2200) 2200 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C	(2299) 2299 students enrolled in the 4 USE schools; St Marys College Lacor, Keyo SS, Pabo SS and Lwani Memorial College	(2200)2200 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C	(2299)2299 students enrolled in the 4 USE schools; St Marys College Lacor, Keyo SS, Pabo SS and Lwani Memorial College
No. of teaching and non teaching staff paid	(130) 130 teaching and teaching staff paid salary	(75) 75 Teaching and Non Teaching Staff paid salary for 3 months	(130)130 teaching and teaching staff paid salary for 3 months	(75)75 Teaching and Non Teaching Staff paid salary for 3 months
No. of students passing O level	(400) 400 students passed O level	(0) NA	(400)400 students are expected to pass O level	(0)NA

Vote:570 Amuru District**Quarter3**

No. of students sitting O level	(700) 700 students sitting O level	(570) 570 students sat O level	(0)NA	(570)570 students sat O level
Non Standard Outputs:	N/A	N/A	NA	N/A
263104 Transfers to other govt. units (Current)	540	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	363,488	83,083	23 %	35,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	364,028	83,083	23 %	35,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	364,028	83,083	23 %	35,956

Reasons for over/under performance: A number of teachers died and or retired and have not yet been replaced.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Science kits, chemical reagents, ICT equipment including computers and accessories for Hot Spring Seed Secondary School procured	Nil	Science kits, chemical reagents, ICT equipment including computers and accessories for Hot Spring Seed Secondary School procured	Nil
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: The Supplier for ICT is set to sign contract with the District. However, the District never got supplier for Laboratory equipment and reagents.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	A Seed Secondary school constructed in Amuru TC. Balances of UGX 100,000 meant for Hot Spring Seed Secondary school paid	Nil	A seed secondary school constructed in Amuru TC as per the releases for the FY	Nil
281504 Monitoring, Supervision & Appraisal of capital works	50,000	3,577	7 %	3,577

Vote:570 Amuru District**Quarter3**

312101 Non-Residential Buildings	558,748	273,261	49 %	11,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	608,748	276,838	45 %	14,751
External Financing:	0	0	0 %	0
Total:	608,748	276,838	45 %	14,751

Reasons for over/under performance: The process of procurement was not initiated by Ministry of Education and Sports however construction of Amuru seed secondary school in Amuru sub-county is at roofing level.

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

No. Of tertiary education Instructors paid salaries	(30) 30 Education instructors and non teaching staff paid salaries	(24) 24 education Instructors and Non Teaching Staff paid salaries for 3 months	(27)27 Education instructors and non teaching staff paid salaries for 3 months	(24)24 education Instructors and Non Teaching Staff paid salaries for 3 months
No. of students in tertiary education	(150) 150 students enrolled for formal course in technical and vocational training	(228) 228 students enrolled for formal course in technical and vocational training	(160)160 students enrolled for formal course in technical and vocational training	(228)228 students enrolled for formal course in technical and vocational training
Non Standard Outputs:	N/A	N/A	N/A	N/A

211101 General Staff Salaries	274,502	204,814	75 %	99,961
Wage Rect:	274,502	204,814	75 %	99,961
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,502	204,814	75 %	99,961

Reasons for over/under performance: Staff who either retired or died have not been replaced. Increasing interest in technical education led to increase in enrollment.

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

N/A				
Non Standard Outputs:	school activities implemented effectively as planned	School monitoring conducted	school activities implemented effectively as planned	School monitoring conducted
263367 Sector Conditional Grant (Non-Wage)	90,412	30,137	33 %	13,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,412	30,137	33 %	13,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,412	30,137	33 %	13,679

Reasons for over/under performance: Nil

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:570 Amuru District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All primary secondary, technical schools and ECD Centres in the District monitored and supervised	All primary, secondary and technical schools were inspected on adherence to MoH Covid 19(SOPS) guidelines		All primary secondary, technical schools and ECD Centres in the District monitored and supervised	All primary, secondary and technical schools were inspected on adherence to MoH Covid 19 (SOPs) guidelines
227001 Travel inland	41,636	20,578	49 %		9,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,636	20,578	49 %		9,815
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,636	20,578	49 %		9,815
Reasons for over/under performance:		Not all classes were at school except P.6,P.7 ,S 3 ,S 4 , S 5, S6 ,Technical classes and non of the ECD Centres were operational.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co curricular activities in schools, at zonal, District, Regional and National levels organised	Nil		Copa Coca cola football tournament for secondary and athletics for primary schools organized at zonal, District and National levels organized.	Nil
227001 Travel inland	24,000	10,590	44 %		10,590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,000	10,590	44 %		10,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,000	10,590	44 %		10,590
Reasons for over/under performance:		Co Curricular activities could not be implemented because of Covid 19 pandemic.			
Output : 078404 Sector Capacity Development					
N/A					

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	95 three seater desks procured and supplied; 50 to Agole PS and 45 to Tekibur PS	Capacity of head teachers ,sub-county chiefs and town clerks were build on performance management	capacity of Education Staff, Head Teachers, Deputy Head Teachers and School Management Committee members built 95 three seater desks procured and supplied; 50 to Agole PS and 45 to Tekibur PS Palwong PS in Pabbo Sub County and Oloyotong PS in Amuru Sub County rehabilitated. A block of 3 class rooms at Labala PS in Pabbo Sub County Constructed	Capacity of head teachers ,sub-county chiefs and town clerks were build on performance management
221003 Staff Training	10,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	16,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,149	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,149	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	9 departmental staff paid salaries for 12 months Items to run departmental activities procured training of Head teachers, Deputy Head Teachers, Senior Teachers and members of school management under UNICEF support Primary Leaving Examinations managed	9 departmental staff paid salaries for 3 months	9 departmental staff paid salaries for 3 months	9 departmental staff paid salaries for 3 months
211101 General Staff Salaries	53,225	34,755	65 %	15,458
211103 Allowances (Incl. Casuals, Temporary)	3,168	2,584	82 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,500	0	0 %	0
221007 Books, Periodicals & Newspapers	200	100	50 %	0
221008 Computer supplies and Information Technology (IT)	1,532	258	17 %	0

Vote:570 Amuru District**Quarter3**

221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
221012 Small Office Equipment	1,000	250	25 %	0
222001 Telecommunications	1,200	600	50 %	0
223005 Electricity	1,000	250	25 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	185
227001 Travel inland	331,699	33,924	10 %	755
228002 Maintenance - Vehicles	20,000	9,328	47 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	53,225	34,755	65 %	15,458
Non Wage Rect:	66,000	17,515	27 %	940
Gou Dev:	0	0	0 %	0
External Financing:	302,599	31,229	10 %	0
Total:	421,824	83,499	20 %	16,398

Reasons for over/under performance: Recruitment of the staff in all positions in the department was done

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

No. of SNE facilities operational	(1) SNE annex at Pabo PS operationalized in January 2021	(0) Nil	(1)SNE annex at Pabo PS operational in January 2021	(0)Nil
No. of children accessing SNE facilities	(30) 30 learners with special needs enrolled at Pabo PS annex	(0) Nil	(30)30 learners with special needs enrolled at Pabo PS annex	(0)Nil
Non Standard Outputs:	N/A	Nil	NA	Nil
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: construction of SNE classrooms in progress

<i>Total For Education : Wage Rect:</i>	<i>6,588,391</i>	<i>4,840,930</i>	<i>73 %</i>	<i>1,620,698</i>
<i>Non-Wage Reccurent:</i>	<i>1,361,634</i>	<i>460,827</i>	<i>34 %</i>	<i>208,944</i>
<i>GoU Dev:</i>	<i>1,316,167</i>	<i>381,350</i>	<i>29 %</i>	<i>92,982</i>
<i>Donor Dev:</i>	<i>1,274,954</i>	<i>31,229</i>	<i>2 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,541,146</i>	<i>5,714,336</i>	<i>54.2 %</i>	<i>1,922,623</i>

Vote:570 Amuru District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.	Salaries to staff in the engineering department paid for three months, Engineering offices maintained and managed while supervision and monitoring of building and road work carried out.		Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.	Salaries to staff in the engineering department paid for three months, Engineering offices maintained and managed while supervision and monitoring of building and road work carried out.
211101 General Staff Salaries	99,924	37,003	37 %		17,022
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,122	51 %		924
213001 Medical expenses (To employees)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	4,300	0	0 %		0
222001 Telecommunications	480	0	0 %		0
223006 Water	320	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %		0
227001 Travel inland	2,500	2,500	100 %		0
227004 Fuel, Lubricants and Oils	2,500	469	19 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	99,924	37,003	37 %		17,022
Non Wage Rect:	19,600	4,291	22 %		924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,524	41,294	35 %		17,946
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(88.8) 88.8km of CARs maintained in Amuru, Atiak, Lamogi and Pabo sub counties	()		()	()
Non Standard Outputs:	Reactivation of RUCs and handling cross cutting issues.				

Vote:570 Amuru District

Quarter3

263104 Transfers to other govt. units (Current)	131,590	116,985	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,590	116,985	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,590	116,985	89 %	0

Reasons for over/under performance:

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(1) 1km of Okot P'Bitek Road upgraded to bitumen standard.	() Procurement of contractor for the upgrade of 1 km of Pabo market streets in Pabo Town Council completed and site handed over to the contractor and construction work is in progress.	(1)Actual construction work with sub base and base formation and drainage work.	()Procurement of contractor for the upgrade of 1 km of Pabo market streets in Pabo Town Council completed and site handed over to the contractor and construction work is in progress.
Non Standard Outputs:	Formation and training of the road users committees Handling of cross cutting issues.	Technical back stopping to the RUCs formed and handling cross cutting issues.	Monitoring the performance of the RUCs and handling cross cutting issues.	Technical back stopping to the RUCs formed and handling cross cutting issues.

263104 Transfers to other govt. units (Current)	800,000	80,395	10 %	3,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800,000	80,395	10 %	3,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800,000	80,395	10 %	3,580

Reasons for over/under performance: Land disputes affected the progress of the work.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(20.4) 20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance	() 20.4km of Amuru Town Council streets manually maintained using the road gang worker in Quarter three.	()20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance	()20.4km of Amuru Town Council streets manually maintained using the road gang worker in Quarter three.
Length in Km of Urban unpaved roads periodically maintained	() 8km of Kampala road maintained periodically	()	()	()

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	Refresher training for RUCs.	Technical back stopping of the RUCs and handling cross cutting issues.	Monitoring functionality of RUCs and handling of cross cutting issues	Technical back stopping of the RUCs and handling cross cutting issues.
263104 Transfers to other govt. units (Current)	164,434	63,692	39 %	37,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,434	63,692	39 %	37,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,434	63,692	39 %	37,701
Reasons for over/under performance:	Nil			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(268) 268km of feeder roads manually and mechanically routinely maintained.	() 200km of the district feeder roads manually maintained using the road gang workers in the four sub-counties of Amuru, Atiak, Lamogi and Pabo.	(268)268km of feeder roads manually and mechanically routinely maintained	()200km of the district feeder roads manually maintained using the road gang workers in the four sub-counties of Amuru, Atiak, Lamogi and Pabo.
Length in Km of District roads periodically maintained	(40) 40km of periodic maintenance of Lakang-Kidimon-Atoro 22km, and Oberabic-Guruguru road 20km	() 22km of Lakang-Kidimon-Atoro road periodically maintained using the District owned equipment.	(10)10km of periodic maintenance will be carried out on Lakang-Kidimon-Atoro road and Oberabic-Guruguru road	()17km of Lakang-Kidimon-Atoro road in Amuru Sub county maintained using the district road equipment.
Non Standard Outputs:	Reactivation of the road user committees and Handling cross cutting issues.	Technical back stopping to the RUCs and handling cross cutting issues.	Refresher training and handling cross cutting issues.	Technical back stopping to the RUCs and handling cross cutting issues.
263101 LG Conditional grants (Current)	379,549	224,564	59 %	58,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,549	224,564	59 %	58,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,549	224,564	59 %	58,375
Reasons for over/under performance:	Mechanical breakdown of the road equipment affected the progress of the work.			

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

Vote:570 Amuru District

Quarter3

Length in Km. of rural roads constructed	() Low cost sealing 0.5km of Elegu town Council market street. Payment of retention for work done.	() Upgrade of 0.5km of Medical streets in Elegu Town Council using Low cost seal technology. 1. Site handed over to the contractor. 2. Setting out and bush clearance completed. 3. Construction of sub grade and sub base completed. 4. Road base construction in progress.	()	() Upgrade of 0.5km of Medical streets in Elegu Town Council using Low cost seal technology. 1. Site handed over to the contractor. 2. Setting out and bush clearance completed. 3. Construction of sub grade and sub base completed. 4. Road base construction in progress.
Length in Km. of rural roads rehabilitated	() Fixing of bottlenecks over Ayago River and Gwayi stream along Oroko-Gwenoywe-Okidi centre in Atiak sub county. Rehabilitation of 5km of Atiak - Karawal road in Atiak Sub County, Supervision and monitoring of the road works and other NUDEIL projects.	() Setting out and bush clearance of 26km of Oroko-Gwenoywee-Okidi road completed. Road camber formation in progress.	()	() Setting out and bush clearance of 26km of Oroko-Gwenoywee-Okidi road completed. Road camber formation in progress.
Non Standard Outputs:	Formation and training of the road users committees Handling of cross cutting issues. Supervision and Monitoring of the road works and other NUDEIL projects.	Technical back stopping to the two RUCs formed and handling cross cutting issues.	Monitoring of the functionality of the RUCs, handling of cross cutting issues. Supervision and monitoring of all NUDEIL projects.	Technical back stopping to the two RUCs formed and handling cross cutting issues.
312103 Roads and Bridges	1,205,567	156,107	13 %	35,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	592,567	156,107	26 %	35,588
External Financing:	613,000	0	0 %	0
Total:	1,205,567	156,107	13 %	35,588
Reasons for over/under performance:	Mechanical breakdown of the equipment affected the progress.			
Total For Roads and Engineering : Wage Rect:	99,924	37,003	37 %	17,022
Non-Wage Reccurent:	1,495,173	489,926	33 %	100,580
GoU Dev:	592,567	156,107	26 %	35,588
Donor Dev:	613,000	0	0 %	0
Grand Total:	2,800,665	683,036	24.4 %	153,190

Vote:570 Amuru District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-Salary paid for 3 staff -Quarterly report produced and submitted -Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	9 months Salary paid for 3 staff -3 Quarterly report produced and submitted -4Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.		-3 months Salary paid for 3 staff -1 Quarterly report produced and submitted -3 Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	3 months Salary paid for 3 staff -1 Quarterly report produced and submitted -4Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.
211101 General Staff Salaries	75,600	37,020	49 %		6,790
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,850	46 %		528
221008 Computer supplies and Information Technology (IT)	2,660	1,000	38 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,080	83 %		80
221012 Small Office Equipment	3,000	0	0 %		0
227001 Travel inland	11,761	8,631	73 %		820
228002 Maintenance - Vehicles	14,000	2,000	14 %		0
Wage Rect:	75,600	37,020	49 %		6,790
Non Wage Rect:	37,921	15,561	41 %		1,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,521	52,581	46 %		8,218
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(29) Supervision and monitoring of; 6 deep boreholes, 5 retention facilities, 16 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction	(30) Supervision and monitoring of; 10 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction and 18 borehole rehabilitation.		(7)Supervision and monitoring of; 5 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction	(12)Supervision and monitoring of; 10 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction

Vote:570 Amuru District

Quarter3

No. of water points tested for quality	(6) Newly drilled water sources tested	(0) Water sample picked and taken for test.	(0)Nil	(0)Water sample picked and taken for test.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination meeting held.	(3) Coordination meeting held at District Headquarters.	(1)Coordination meeting held.	(1)Coordination meeting held at District Headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notice displayed	(3) Quarterly releases and allocation of water sources displayed	(1)Quarterly public notice displayed	(1)Quarterly releases and allocation of water sources displayed
No. of sources tested for water quality	(100) Testing of old and House hold water sources carried out	(50) Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out
Non Standard Outputs:	Supervision, monitoring and coordination conducted	Supervision, monitoring and coordination conducted	Supervision, monitoring and coordination conducted	Supervision, monitoring and coordination conducted
227001 Travel inland	23,640	16,849	71 %	3,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,640	16,849	71 %	3,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,640	16,849	71 %	3,892
Reasons for over/under performance:	Delay in completion of drilling and installation of deep boreholes by contractor.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Repaired Water supply scheme at Otwee	(1) Repaired Water Supply scheme at Otwee	(0)Nil	(1)Repaired Water Supply scheme at Otwee
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	(85%) Functional water sources on sport check conducted	(81%) Functional water sources on sport check conducted	(25%)Functional water sources on sport check conducted	(31%)Functional water sources on sport check conducted
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Trained hand pump mechanics.	(18) Carried out refresher training of HPMA.	(0)Nil	(18)Carried out refresher training of HPMA.
No. of public sanitation sites rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Support for O&M of district water and sanitation conducted	Support for O&M of district water and sanitation conduc	Support for O&M of district water and sanitation conducted	Support for O&M of district water and sanitation conduc
221009 Welfare and Entertainment	600	145	24 %	145
221011 Printing, Stationery, Photocopying and Binding	498	56	11 %	0
227001 Travel inland	9,000	6,523	72 %	0

Vote:570 Amuru District

Quarter3

228004 Maintenance – Other	1,206	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,304	7,024	62 %	145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,304	7,024	62 %	145
Reasons for over/under performance:	Nil			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC	(19) 5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC	(4)4 community sensitized in Attiak, Pabbo, Lamogi, Amuru	(4)4 community sensitized in Attiak, Pabbo, Lamogi, Amuru
No. of water user committees formed.	(22) WSC committee formed in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2).	(28) WSC committee formed in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2).	(0)Nil	(28)WSC committee formed in Attiak (6), Lamogi(6), Pabbo(7), Amuru(7), Amuru TC (2).
No. of Water User Committee members trained	(28) Trained WSC in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2).	(28) Trained WSC in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2)	(28)rained WSC in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2).	(28)Trained WSC in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) Trained hand pump mechanics in Amuru District	(18) Trained hand pump mechanics in Amuru District	(0)Nil	(18)Trained hand pump mechanics in Amuru District
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(13) 5 advocacy meeting held, 1 radio talkshow, 4 community sensitization conducted in Amuru, Pabbo, Attiak, Lamogi Sub counties and Amuru TC	(0)Nil	(13)5 advocacy meeting held, 1 radio talkshow, 4 community sensitization conducted in Amuru, Pabbo, Attiak, Lamogi Sub counties and Amuru TC
Non Standard Outputs:	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.
221009 Welfare and Entertainment	800	280	35 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0

Vote:570 Amuru District**Quarter3**

227001 Travel inland	27,047	8,278	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,847	9,308	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,847	9,308	32 %	0
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	20 Home improvement campaigned carried out in Amuru sub county (8), Lamogi Sub county (8) and Amuru TC (4). taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	15 Home improvement campaigned carried out in Amuru sub county (8), Lamogi Sub county (7). taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	5 Home improvement campaigned carried out in Lamogi Sub county (5) taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	5 Home improvement campaigned carried out in Lamogi Sub county (5) taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,596	94 %	18,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,596	94 %	18,596
External Financing:	0	0	0 %	0
Total:	19,802	18,596	94 %	18,596
Reasons for over/under performance: Nil				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	6 retention works for FY 2019/2020 paid. Supervision and Monitoring conducted.	Nil	Nil	Nil
281504 Monitoring, Supervision & Appraisal of capital works	15,019	8,438	56 %	1,858
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,019	8,438	34 %	1,858
External Financing:	0	0	0 %	0
Total:	25,019	8,438	34 %	1,858

Vote:570 Amuru District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Request is in process for payment					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of 3 stances drainable latrine at Otwee Market in Amuru Town Council.	(1) Construction of 3 stances drainable latrine at Otwee		(1)Construction of 3 stances drainable latrine at Otwee	(1)Construction of 3 stances drainable latrine at Otwee
Non Standard Outputs:	Constructed 1 public latrines in RGC and addressing Gender sensitivity, Equity, Environment, Climate change, Nutrition, and disable persons.	Constructed 1 public latrines in RGC and addressing Gender sensitivity, Equity, Environment, Climate change, Nutrition, and disable persons.		Constructed 1 public latrines in RGC and addressing Gender sensitivity, Equity, Environment, Climate change, Nutrition, and disable persons.	Constructed 1 public latrines in RGC and addressing Gender sensitivity, Equity, Environment, Climate change, Nutrition, and disable persons.
281504 Monitoring, Supervision & Appraisal of capital works	4,150	2,088	50 %		2,088
312101 Non-Residential Buildings	24,145	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,295	2,088	7 %		2,088
External Financing:	0	0	0 %		0
Total:	28,295	2,088	7 %		2,088
Reasons for over/under performance: Nil					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Deep borehole drilled in Pabbo(2), Lamogi(2), Amuru (4), Attiak (1) Amuru TC (1).	(10) Deep borehole drilled in Pabbo(2), Lamogi(2), Amuru (4), Attiak (1) Amuru TC (1).		(3)Deep borehole drilled in Pabbo(1), Lamogi(1), Amuru TC (1).	(7)Deep borehole drilled in Pabbo(2), Lamogi(2), Amuru TC (1), Attiak (2).
No. of deep boreholes rehabilitated	(77) Deep borehole rehabilitated in Attiak(19), Pabbo (19), Lamogi(17), Amuru(16), Amuru TC(7)	(18) Deep borehole rehabilitated in Attiak(4), Pabbo(4), Lamogi(4), Amuru (4), Amuru TC(2)		(20)Deep borehole rehabilitated in Lamogi(17), Amuru (3)	(18)Deep borehole rehabilitated in Attiak(4), Pabbo(4), Lamogi(4), Amuru (4), Amuru TC(2)
Non Standard Outputs:	Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate ch		Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate ch
312104 Other Structures	776,602	110,728	14 %		89,651

Vote:570 Amuru District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	361,957	110,728	31 %	89,651
External Financing:	414,645	0	0 %	0
Total:	776,602	110,728	14 %	89,651
Reasons for over/under performance: NUDEIL funding was not realized.				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) Feasibility study, Design and Bill of Quantities for Mini solar piped water supply developed in Pawel(1), Pabbo New Sub County H/Q(1), Lamogi Sub County H/Q(1) and Amuru Sub county County HQ(1).	(0) The process is at final stage of reports	(0.25) Feasibility study, Design and construction of Mini solar piped water supply constructed	(0) The process is at final stage of reports
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0) N/A
Non Standard Outputs:	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.
281504 Monitoring, Supervision & Appraisal of capital works	4,459	2,306	52 %	820
312104 Other Structures	76,106	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,565	2,306	3 %	820
External Financing:	0	0	0 %	0
Total:	80,565	2,306	3 %	820
Reasons for over/under performance: Nil				
Total For Water : Wage Rect:	75,600	37,020	49 %	6,790
Non-Wage Reccurent:	101,712	48,741	48 %	5,465
GoU Dev:	515,638	142,156	28 %	113,013
Donor Dev:	414,645	0	0 %	0
Grand Total:	1,107,595	227,917	20.6 %	125,268

Vote:570 Amuru District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Six Staff paid salaries for 12 months. One support staff paid lunch allowance for 12 months. Assorted stationery, toner and small office equipment procured for 12 months. 4 Office chairs for visitors and 01 Executive chair for DNROs office maintenance procured. 4 Coordination visits to line ministries conducted. and office of the DNRO supported for 12 months.	Six staff paid salaries for 9 Months and one paid for 3 months. One support staff paid lunch allowance for 9 months. Assorted stationery, toner and small office equipment procured for 9 months.		Six staff paid salaries for 9 months. One support staff paid lunch allowance for 9 months. Assorted stationery, toner and small office equipment procured for 9 months. 1 Coordination visits to line ministries conducted. and office of the DNROs supported for 9 months.	Seven staff paid salaries for three months. One support staff paid lunch allowance for 3 months. Procurement of one filing cabinet for environment office is ongoing. Assorted office stationery procured for 3 months.
211101 General Staff Salaries	162,037	96,023	59 %		34,314
211103 Allowances (Incl. Casuals, Temporary)	852	264	31 %		0
221011 Printing, Stationery, Photocopying and Binding	1,080	0	0 %		0
221012 Small Office Equipment	1,920	0	0 %		0
227001 Travel inland	8,848	5,000	57 %		3,500
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	0 %		0
Wage Rect:	162,037	96,023	59 %		34,314
Non Wage Rect:	15,300	5,264	34 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,337	101,287	57 %		37,814
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

Vote:570 Amuru District

Quarter3

Area (Ha) of trees established (planted and surviving)	(12) Ha of trees established (planted and surviving)	(0)	(0)	(0)
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(12) Community from Amuru, Lamogi, Atiak & Pabbo S/Cs trained on tree planting techniques	(20) Commercial tree growers in Amuru & Lamogi S/Cties trained on tree planting techniques.	(3)Community from Atiak S/C trained on tree planting techniques.	(0)Nil
No. of community members trained (Men and Women) in forestry management	(12) Ha of land planted with trees and surviving.	(0)	(3)Ha of land planted in Lamogi s/c with trees and surviving.	(0)
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	1,400	1,400	100 %	1,400
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,400	47 %	1,400
Reasons for over/under performance: No fund was realized during the quarter.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys/inspections undertaken	(1) One monitoring and compliance surveys/inspections in Lamogi Sub - County under taken.	(1)One monitoring and compliance surveys/inspections in Lamogi Sub - County under taken.	(0)Nil
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,260	529	23 %	529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,660	529	14 %	529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,660	529	14 %	529
Reasons for over/under performance: No fund was realized during the quarter to implement the planned activities.				
Output : 098306 Community Training in Wetland management				

Vote:570 Amuru District

Quarter3

No. of Water Shed Management Committees formulated	(2) Watershed management committees for management of Tochi river catchment formulated in Lamogi s/c.	()	(50)Community of Lamogi S/C sensitized on sustainable wetlands mgt. practices.	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,400	1,400	100 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,400	70 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,400	70 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Four Sub - County Wetland Action Plans for Atiak, Pabbo, Lamogi and Amuru developed. Four wetland compliance monitoring against illegal activities in Amuru, Lamogi, Pabbo and Atiak done.	(3) 3 Sub - County Wetland Action Plans for Atiak, Pabbo & Lamogi developed. Three Wetland compliance monitoring visits in Atiak, Amuru, Lamogi and Pabbo s/cties conducted.	(1)One Sub - County Wetland Action Plan for Lamogi S/C developed.	(1)Sub - County wetland Action Plan for Lamogi s/c developed. 1 Wetland compliance monitoring visits in Amuru, Lamogi, Pabbo and Atiak s/cties done.
Area (Ha) of Wetlands demarcated and restored	(12) Ha. of Wetland boundary in the Pabbo, Lamogi and Amuru SCTies demarcated.	(9) Ha. of Wetland boundary in Pabbo, Lamogi and Amuru s/cties demarcated.	(3)Ha. of wetland boundary demarcated in Lamogi S/C.	(3)Ha. of wetland boundary in Lamogi s/c demarcated.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	13,657	9,298	68 %	4,698
227004 Fuel, Lubricants and Oils	10,940	3,580	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,597	13,878	52 %	6,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,597	13,878	52 %	6,198
Reasons for over/under performance:				
Output : 098308 Stakeholder Environmental Training and Sensitisation				

Vote:570 Amuru District

Quarter3

No. of community women and men trained in ENR monitoring	(200) Men and women from Amuru, Lamogi, Pabbo & Atiak trained in ENR monitoring	(150) Men and women from Amuru, Lamogi and Pabbo s/cties trained on ENR monitoring.	(50)Men and women from Pabbo S/C trained in ENR monitoring.	(150)Men and women from Amuru, Lamogi & Pabbo s/c trained on ENR monitoring.
Non Standard Outputs:	30 EIA screening for development projects done. 2000 assorted trees planted on institutional lands of Atiak and Pabbo SC (Schools and Health Centres).		At least 10 EIA Screening for development projects in the District done.	
221002 Workshops and Seminars	600	400	67 %	200
221009 Welfare and Entertainment	4,055	2,702	67 %	1,350
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
227001 Travel inland	4,687	3,124	67 %	1,562
227004 Fuel, Lubricants and Oils	2,783	1,855	67 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,726	8,481	67 %	4,240
External Financing:	0	0	0 %	0
Total:	12,726	8,481	67 %	4,240
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Four environmental compliance monitoring visits in Atiak, Pabbo, Lamogi and Amuru S/Cties conducted.	(3) Three Environmental compliance monitoring visits in Atiak, Pabbo, Amuru & Lamogi Sub - Counties conducted.	(1)One environmental compliance monitoring visit in Amuru S/C conducted.	(1)One Environmental compliance monitoring visit in Amuru, Lamogi, Pabbo and Atiak s/cties done.
Non Standard Outputs:	01 filing cabinet for maintenance of DNROs office procured.			
221011 Printing, Stationery, Photocopying and Binding	100	67	67 %	33
227001 Travel inland	3,760	2,695	72 %	1,253
227004 Fuel, Lubricants and Oils	3,898	2,599	67 %	1,300
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,758	5,360	61 %	2,586
External Financing:	0	0	0 %	0
Total:	8,758	5,360	61 %	2,586

Vote:570 Amuru District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) Land disputes on institutional lands in Parabongo, Amuru, Jengari , Olwal Health Centres and DED Training Facility settled.	(0) Nil		(1)Land disputes on institutional lands in Olwal Health Centre settled.	(0)Nil
Non Standard Outputs:	Awareness on land rights done. Land disputes settled & survey controls conducted in Pabbo & Amuru SCs.	Nil		One land rights awareness in Lamogi S/C done.	Nil
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	620	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	519	0	0 %		0
227001 Travel inland	4,801	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,940	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,940	0	0 %		0
Reasons for over/under performance: No fund was realized during the quarter for the implementation of the planned activities.					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	4 Monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Amuru Sub - Counties done. 4 Physical Planning Committee meetings at DHQ held.	Nil		One monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Pabbo Sub - Counties done. 1 Physical Planning Committee meeting at the DHQ held.	Nil

Vote:570 Amuru District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221009 Welfare and Entertainment	520	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	280	0	0 %		0
227001 Travel inland	2,600	0	0 %		0
227004 Fuel, Lubricants and Oils	600	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: No fund was realized during the quarter to implement the planned activities.					
Total For Natural Resources : Wage Rect:	162,037	96,023	59 %		34,314
Non-Wage Reccurent:	65,497	22,472	34 %		11,627
GoU Dev:	21,484	13,841	64 %		6,826
Donor Dev:	0	0	0 %		0
Grand Total:	249,018	132,336	53.1 %		52,767

Vote:570 Amuru District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1). 4 Quarterly District Council for Disability meeting conducted; 2). DCD secretariat functional;	1). 3 Quarterly District Council for Disability meetings conducted; 2). 1 DCD secretariat functional (meeting);		1 Quarterly District Council for Disability meeting conducted; 1 DCD secretariat functional (meeting);	1 Quarterly District Council for Disability meeting conducted; 1 DCD secretariat functional (meeting);
221011 Printing, Stationery, Photocopying and Binding	500	100	20 %		0
227001 Travel inland	1,136	1,134	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,636	1,234	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,636	1,234	75 %		0
Reasons for over/under performance: Gross underfunding to the District Council for Disability as a result low local revenue					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1. Departmental meetings held; 2. Departmental Projects monitored; 3. Office consumable procured;	1). 3 quarterly Departmental meetings held; 2). 2 Monitoring visit for community Projects conducted; 3. Assortment of office consumables procured;		1)1). 1 quarterly Departmental meetings held; 2). 1 Monitoring visit for YLP, UWEP, SAGE & community Projects conducted; 3. Assortment of office consumables procured;	1). 1 quarterly Departmental meetings held; 2). 1 Monitoring visit for community Projects conducted; 3. Assortment of office consumables procured;
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
227001 Travel inland	1,769	1,769	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,269	1,894	83 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,269	1,894	83 %		0
Reasons for over/under performance: Limited funding to the departmental activities for Q3.					
Output : 108105 Adult Learning					

Vote:570 Amuru District

Quarter3

No. FAL Learners Trained	(1000) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(531) 1). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(250)1). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(210)1). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
Non Standard Outputs:	1). 1000 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 2 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend for 9 months.	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 1 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 1 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend
221011 Printing, Stationery, Photocopying and Binding	3,000	1,872	62 %	1,522
227001 Travel inland	6,957	5,978	86 %	2,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,957	7,850	79 %	3,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,957	7,850	79 %	3,669
Reasons for over/under performance:	Low attendance to classes due to COVID-19 threats.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1. District and sectoral plans and budget are gender responsive. 2. Gender based violent prevention and response activities in the district well coordinated; Women programmes and activities in the district monitored	1). 3 quarterly Gender based violent referenced group meeting held; 2). Capacity of 40 GBV prevention and response actors built ; 3). 20 Women projects and activities in the district monitored; 4). 63 survivors of GBV support with case management funds; 5). Assortments of office consumable 6). 3 National GBV database updated;	1 quarterly Gender based violent referenced group meeting held; 3). Capacity of 40 GBV prevention and response actors built ; 4). 20 Women projects and activities in the district monitored; 5). Assortments of office consumable6). National GBV database updated; s procured;	1). 1 quarterly Gender based violent referenced group meeting held; 2). Capacity of 40 GBV prevention and response actors built ; 3). 20 Women projects and activities in the district monitored; 4). Assortments of office consumable6). National GBV database updated; s procured;
221002 Workshops and Seminars	4,000	1,633	41 %	0
221009 Welfare and Entertainment	3,000	1,903	63 %	635

Vote:570 Amuru District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	0
227001 Travel inland	12,469	12,469	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,903	78 %	635
Gou Dev:	0	0	0 %	0
External Financing:	18,469	16,102	87 %	0
Total:	23,469	20,005	85 %	635

Reasons for over/under performance: Many of the activities were implemented with funding from GOU-UNFPA Joint Program.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively; 2. 1). Produce the juveniles to courts of law 2). Prepare reports and court orders	()	(10)1). Juveniles cases handled and settled both through the court systems and informal justice systems;	()
Non Standard Outputs:	1. Juveniles reunited and reintegrated with their families and communities; 2. Former juveniles benefiting from affirmative government programmes;		1). Juveniles reunited and reintegrated with their families and communities; 2). Former juveniles benefiting from affirmative government programmes;	
222001 Telecommunications	581	145	25 %	0
227001 Travel inland	2,638	2,535	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,219	2,680	83 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,219	2,680	83 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(6) 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	() 1). Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6)1). 1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council effectively operational and functional;	(6)1). Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional
---------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1. Youth projects in the district monitored; 2. Youth secretariat operational and functional;	1). 2 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 2 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured; 4). 1 Motorcycle maintained; 6). 1 planning meeting held;	1). 1 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 1 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured;	1). 1 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 1 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured;
227001	Travel inland	3,846	3,045	79 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,846	3,045	79 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,846	3,045	79 %	0
Reasons for over/under performance:		Limited funding to the DYC affected implementation of activities; Low recovery from youth groups affecting YLP Program.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(60) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(13) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(15)1). 15 PWDs and elderly persons facilitated with assisted aids;	(4)1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;
Non Standard Outputs:		1. PWDs services mapped; 2. PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3. PWDs projects monitored; 4. IGAs projects funded for PWDs;	1). PWDs services mapped; 2). PWDs projects monitored; 3). 1 IGAs projects funded for PWDs; 5). 70 PWDs and elderly persons mobilized through the commemoration of the Disability and Elderly Persons;	1). PWDs services mapped; 2). PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3). PWDs projects monitored; 4). IGAs projects funded for PWDs;	1). 12 PWDs projects monitored; 2). 1 IGAs project funded for PWDs;
227001	Travel inland	3,412	1,900	56 %	635
282101	Donations	13,646	8,618	63 %	2,276
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,058	10,518	62 %	2,911
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,058	10,518	62 %	2,911
Reasons for over/under performance:		Not all planned activities were implemented due limited funding to the section.			
Output : 108112 Work based inspections					
N/A					

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out;	1). Labour administration services carried out; 2). 2 commercial workplaces inspected for regulatory compliance; 3). Investigated 1 Workmans compensation; 4). Assortment of office consumables procured;	1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out; 4). Commemorated international labour day;	1). Labour administration services carried out; 2). 2 commercial workplaces inspected for regulatory compliance; 3). Investigated 1 Workmans compensation;
221009	Welfare and Entertainment	5,000	0	0 %	0
227001	Travel inland	10,000	3,000	30 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	3,000	20 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	3,000	20 %	0
Reasons for over/under performance:		Labour sector was grossly underfunded during the quarter;			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(6) 1. District Women Council and Sub county women councils operational and functional;	(6) 1). District Women Council and Sub county women councils operational and functional;	(6)1. District Women Council and Sub county women councils operational and functional;	(6)1). District Women Council and Sub county women councils operational and functional;
Non Standard Outputs:		1. Women projects successfully implemented; 2. Women issued reported and acted upon by district council;	1). 14 UWEP projects were generated and funded; 2). 3 Quarterly District Women Council held; 3). Assortment of office consumables procured;	1). 14 UWEP projects were generated and funded; 2). 1 Quarterly District Women Council held; 3). Assortment of office consumables procured;	1). 14 UWEP projects were generated and funded; 2). 1 Quarterly District Women Council held; 3). Assortment of office consumables procured;
227001	Travel inland	3,271	3,271	100 %	936
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,271	3,271	100 %	936
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,271	3,271	100 %	936
Reasons for over/under performance:		Limited funding to DWC has affected the implementation of the workplan.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:570 Amuru District

Quarter3

Non Standard Outputs:		1. Departmental programmes and activities effectively implemented; 2. Communities mobilized to participate in IGAs and other programmes; 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;	1). 3 quarterly monitoring visit for departmental projects and programs carried out; 2). 4 Departmental projects and programmes supervised and monitored; 4. 11 departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events; 6). Office consumables procured; 7). Departmental vehicle maintained; 8). Minor repairs of office equipment;	1). 1 quarterly monitoring visit for departmental projects and programs carried out; 2. Communities mobilized to participate in IGAs and other programmes through commemoration of International days (DAC, IDD, & ILD); 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;	1). 1 quarterly monitoring visit for departmental projects and programs carried out; 2). 3 Departmental projects and programmes supervised and monitored; 4. 11 departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;
211101	General Staff Salaries	144,000	87,605	61 %	34,206
211103	Allowances (Incl. Casuals, Temporary)	1,584	796	50 %	0
221009	Welfare and Entertainment	7,446	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	9,496	9,118	96 %	4,373
227004	Fuel, Lubricants and Oils	2,474	619	25 %	0
228002	Maintenance - Vehicles	4,000	1,260	32 %	1,260
228004	Maintenance – Other	500	0	0 %	0
	Wage Rect:	144,000	87,605	61 %	34,206
	Non Wage Rect:	28,000	13,792	49 %	5,633
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	172,000	101,397	59 %	39,839

Reasons for over/under performance: Limited revenue has affected the implementation of key activities;

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	1. Youth projects funded; 2. Youth projects monitored;	1). 16 YLP projects generated and funded during the Quarter; 2). 2 monitoring visit for 25 Youth projects conducted; 3). 1 minor repair carried out on the Multipurpose complex;	1). 16 YLP projects generated and funded during the Quarter; 2. 1 monitoring visit for 25 Youth projects conducted; 3). 1 minor repair carried out on the Multipurpose complex;	1). 1 monitoring visit for 25 Youth projects conducted; 3). 1 minor repair carried out on the Multipurpose complex (door locks);
281504 Monitoring, Supervision & Appraisal of capital works	130,000	0	0 %	0
312101 Non-Residential Buildings	10,742	10,741	100 %	3,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,742	10,741	8 %	3,580
External Financing:	0	0	0 %	0
Total:	140,742	10,741	8 %	3,580
Reasons for over/under performance:	Limited funding under capital development for the department.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>87,605</i>	<i>61 %</i>	<i>34,206</i>
<i>Non-Wage Reccurent:</i>	<i>89,255</i>	<i>51,187</i>	<i>57 %</i>	<i>13,784</i>
<i>GoU Dev:</i>	<i>140,742</i>	<i>10,741</i>	<i>8 %</i>	<i>3,580</i>
<i>Donor Dev:</i>	<i>18,469</i>	<i>16,102</i>	<i>87 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>392,467</i>	<i>165,633</i>	<i>42.2 %</i>	<i>51,570</i>

Vote:570 Amuru District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	2 staff paid salary for 12 month Draft Budget and Performance Contract prepared. Quarterly reports for the entire Financial Year prepared and submitted to MoFPED. All Projects jointly monitored especially the Externally funded projects to ensure value for money. Attainment of Skills and Knowledge in Gender Responsive Budgeting.			-2 staff paid salary for 3 month -1 Draft Budget and Performance Contract prepared. -Quarterly reports prepared and submitted to MoFPED. -All Projects jointly monitored especially the Externally funded projects to ensure value for money. -Attainment of Skills and Knowledge in Gender Responsive Budgeting.	
211101 General Staff Salaries	34,211	16,698	49 %		3,885
213001 Medical expenses (To employees)	2,100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	2,500	63 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,058	1,650	41 %		385
221012 Small Office Equipment	240	0	0 %		0
221017 Subscriptions	2,160	0	0 %		0
227001 Travel inland	30,742	28,865	94 %		10,455
227002 Travel abroad	5,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	2,000	33 %		0
Wage Rect:	34,211	16,698	49 %		3,885
Non Wage Rect:	43,558	24,275	56 %		8,760
Gou Dev:	10,742	10,740	100 %		3,580
External Financing:	0	0	0 %		0
Total:	88,511	51,713	58 %		16,225
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions as per structure			(2)Retention of key staff in positions as per structure	()

Vote:570 Amuru District**Quarter3**

No of Minutes of TPC meetings	(12) DPTC meetings () held on a monthly basis	(3)3 DPTC meetings () held, 1 on a monthly basis		
Non Standard Outputs:	Production and Dissemination of the 3rd DDP for 2020/2021-2024/2025. Technical backstopping of the LLGs to enable them produce their 5-yr development plans. Holding of Budget Conference to prioritise projects.	-The 3rd DDP for 2020/2021-2024/2025 produced and Disseminated. -1 Technical backstopping of the LLGs to enable them produce their 5-yr development plans.		
221009 Welfare and Entertainment	23,600	8,600	36 %	0
221011 Printing, Stationery, Photocopying and Binding	6,400	4,500	70 %	1,900
222001 Telecommunications	1,000	625	63 %	375
227001 Travel inland	8,000	6,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,000	19,725	51 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	19,725	51 %	2,275

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Preparation of Statistical Abstracts, and other essential documents like projected Population of the District,	- 1 District Statistical Abstracts, and other essential documents like projected Population of the District prepared.		
221011 Printing, Stationery, Photocopying and Binding	5,500	3,000	55 %	0
222003 Information and communications technology (ICT)	3,000	1,616	54 %	1,366
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	11,000	7,625	69 %	3,375
227004 Fuel, Lubricants and Oils	4,000	2,300	58 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,500	14,541	57 %	6,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,500	14,541	57 %	6,041

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	All Projects under UNFPA and other funds jointly Monitored throughout the year to ensure there is Value for Money		-Projects under UNFPA and other funds jointly Monitored quarterly to ensure there is Value for Money.	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	6,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	8,902	0	0 %	0
Total:	8,902	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	34,211	16,698	49 %	3,885
Non-Wage Reccurent:	108,058	58,540	54 %	17,076
GoU Dev:	10,742	10,740	100 %	3,580
Donor Dev:	8,902	0	0 %	0
Grand Total:	161,913	85,979	53.1 %	24,541

Vote:570 Amuru District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Printing, stationery and binding materials procured. Small office equipment procured.			Printing, stationery and binding materials procured. Small office equipment procured.	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,665	53 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,665	53 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,665	53 %		1,300
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Payment of salaries for Internal audit staff done. Audit of 9 HLG Departments, payroll procurement, 9 LLGs, Three town councils, 51 Primary Schools, 26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, YLP, Water and any Special Audits that may arise in the period conducted	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarterly Internal audit report prepared and submitted to stakeholders	()		(2021-04-30) Quarterly Internal audit report prepared and submitted to stakeholders	()
Non Standard Outputs:	Governance and assurance done			Governance and assurance done	
211101 General Staff Salaries	23,655	8,627	36 %		3,130
221002 Workshops and Seminars	2,000	900	45 %		900
221003 Staff Training	5,000	1,075	22 %		1,075
221008 Computer supplies and Information Technology (IT)	1,066	142	13 %		0

Vote:570 Amuru District**Quarter3**

221012 Small Office Equipment	2,000	370	19 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	19,640	7,510	38 %	1,110
227004 Fuel, Lubricants and Oils	1,054	500	47 %	0
228002 Maintenance - Vehicles	1,600	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,113	0	0 %	0
Wage Rect:	23,655	8,627	36 %	3,130
Non Wage Rect:	36,473	10,497	29 %	3,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,128	19,123	32 %	6,215

Reasons for over/under performance:

Output : 148203 Sector Capacity Development

N/A

N/A

221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Sector management and monitoring conducted.	1 Sector management and monitoring conducted.		
227001 Travel inland	3,000	984	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	984	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	984	33 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:	4 internal audit project monitoring conducted. 4 quarterly reports produced.			
Non Standard Outputs:	4 internal audit project monitoring conducted. 4 quarterly reports produced.			
281504 Monitoring, Supervision & Appraisal of capital works	4,297	4,292	100 %	1,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,297	4,292	100 %	1,430
External Financing:	0	0	0 %	0
Total:	4,297	4,292	100 %	1,430
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	23,655	8,627	36 %	3,130
Non-Wage Reccurent:	47,473	14,145	30 %	4,385
GoU Dev:	4,297	4,292	100 %	1,430
Donor Dev:	0	0	0 %	0
Grand Total:	75,425	27,064	35.9 %	8,945

Vote:570 Amuru District

Quarter3

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					
No of awareness radio shows participated in	(8) Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(7) A total of seven radio talk show participated in, on Trade promotion		(2)Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(2)Participating in Radio Talk show on trade promotion, Market information in Mefa FM and Rupiny Fm
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(5) A total of Five trade sensitization in lower local Government		(0)Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(2)Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion
No of businesses inspected for compliance to the law	(8) Participating in the inspection of businesses for compliance law	(0) A total of seven inspection conducted in areas of compliance in the lower local government		(2)Participating in the inspection of businesses for compliance law	(2)Participating in the inspection of businesses for compliance law
No of businesses issued with trade licenses	(4000) Participation in Revenue enhancement	(3000) A total of 3000 of traders issue with trading license		(1000)Participation in Revenue enhancement	(950)Participation in Revenue enhancement
Non Standard Outputs:	Paid salary to the staff	A total of Nine months salary paid to one staff at the department of trade ,industry, cooperative and local		Paid salary to one staff for three Months	Paid salary to one staff for three Months
211101 General Staff Salaries	9,576	4,322	45 %		1,731
227001 Travel inland	6,761	5,500	81 %		1,500
Wage Rect:	9,576	4,322	45 %		1,731
Non Wage Rect:	6,761	5,500	81 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,337	9,822	60 %		3,231
Reasons for over/under performance:	Under staffing in the department making work very difficult				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(2) A total of two Radio talk show awareness on trade promotion; market information in Radio, rupiny FM and Gulu Fm respectively		(1)Participating in Radio talk show awareness on trade promotion; market information in Radio, rupiny FM	(1)Participating in Radio talk show awareness on trade promotion; market information in Radio, rupiny FM

Vote:570 Amuru District

Quarter3

No of businesses assisted in business registration process	(50) Numbers of businesses assisted in business registration process	(20) A total of Twenty Business/ farmers organization assisted for registration	(10)Numbers of businesses assisted in business registration process	(10)Ten businesses/ farmers organization assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) Numbers of business enterprises linked to UNBS for product quality and standards	()	(1)Numbers of business enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,260	1,200	53 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,200	53 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,200	53 %	200
Reasons for over/under performance: Some of the farmer organization lacks necessary requirements or registration				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) Number of producers or producer groups linked to the international market through the District or UEPB	()	(2)Number of producers or producer groups linked to the international market through the District or UEPB	()
No. of market information reports disseminated	(8) Numbers of Market Information collected and disseminated to the user	()	(2)Numbers of Market Information collected and disseminated to the user	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	2,260	500	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	500	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	500	22 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives	(8) A total of Eight supervision of Cooperatives conducted in the sub-counties of Lamogi, Amuru, Pabbo and Atiak	(2)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives	(2)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives

Vote:570 Amuru District

Quarter3

No. of cooperative groups mobilised for registration	(10) Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	(8) A total of Eight Cooperative were mobilized and formed for registration		(2)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	(2)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties
No. of cooperatives assisted in registration	(10) Assisting and recommending Cooperatives for registration to the line Ministry	(8) A total of Eight assisted and recommend for cooperative registration		(2)Assisting and recommending Cooperatives for registration to the line Ministry	(2)Assisting and recommending Cooperatives for registration to the line Ministry
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,651	3,600	64 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,651	3,600	64 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,651	3,600	64 %		1,800
Reasons for over/under performance:	Some of the groups lack some of the requirement for registration				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(70) Numbers of tourist facilities inspected in the District	(35) A total of thirty five tourist facilities inspected in the District		(15)Numbers of tourist facilities inspected in the District	(20)Numbers of tourist facilities inspected in the District
No. and name of new tourism sites identified	(5) identification of new tourism attraction in the District	(1) A total of two io of new tourism attraction in the identify in the District		(1)identification of new tourism attraction in the identification of new tourism attraction in the District	(1)Identification of of new tourism attraction in the identification of new tourism attraction in the District
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,260	1,345	60 %		1,345
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,260	1,345	60 %		1,345
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,260	1,345	60 %		1,345
Reasons for over/under performance:	Fear by some of owners of tourist facilities to reveal information				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(10) identification opportunities for industrial development such land,electricity raw material,market etc	()		(2)identification opportunities for industrial development such land,electricity raw material,market etc	()

Vote:570 Amuru District**Quarter3**

No. of producer groups identified for collective value addition support	(10) Identification of producers groups for collective value addition support in the District	(2)Identification of producers groups for collective value addition support in the District	()
No. of value addition facilities in the district	(10) Identification of value addition facilities in the Amuru District	(2)Identification of value addition facilities in the Amuru District	()
A report on the nature of value addition support existing and needed	(4) producing report on nature of value addition support existing and also what is needed	(1)producing report on nature of value addition support existing and also what is needed	()
Non Standard Outputs:	N/A	N/A	
227001 Travel inland	1,791	1,398	78 %
227004 Fuel, Lubricants and Oils	1,600	400	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,391	1,798	53 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,391	1,798	53 %

Reasons for over/under performance:

Output : 068307 Sector Capacity Development

N/A				
Non Standard Outputs:	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Procurement of Freez, Photocopy, Extension Cable, Modem Router and Stationery	Continues supervision o and monitoring departmental activities	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Procurement process on Freeze, Photocopy,, Extension Cable, Modem Router and Stationer	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Procurement process on Freeze, Photocopy,, Extension Cable, Modem Router and Stationer
221008 Computer supplies and Information Technology (IT)	1,000	493	49 %	0
221011 Printing, Stationery, Photocopying and Binding	2,824	2,803	99 %	756
227001 Travel inland	6,000	4,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	6,824	6,296	92 %	1,756
External Financing:	0	0	0 %	0
Total:	9,824	7,796	79 %	1,756

Reasons for over/under performance: Departmental lack transport to carry out continuous monitoring in TILED

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A

Vote:570 Amuru District

Quarter3

Non Standard Outputs:				
	Construction of two Blocks of Market Block with twenty Market Stall at Acwera Parish Teddi Village, Amuru Sub County	Continuous supervision and monitoring of site	Construction of two Blocks of Market Block with twenty Market Stall at Acwera Parish Teddi Village, Amuru Sub County	Construction of two Blocks of Market Block with twenty Market Stall at Acwera Parish Teddi Village, Amuru Sub County
281504 Monitoring, Supervision & Appraisal of capital works	6,900	6,900	100 %	2,300
312104 Other Structures	58,100	1,000	2 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	7,900	12 %	3,300
External Financing:	0	0	0 %	0
Total:	65,000	7,900	12 %	3,300
Reasons for over/under performance:	the money for the project too small and yet market vendors expect more than ten market block, making conflict among market vendors			
Total For Trade Industry and Local Development : Wage Rect:	9,576	4,322	45 %	1,731
Non-Wage Reccurent:	25,584	15,443	60 %	4,845
GoU Dev:	71,824	14,196	20 %	5,056
Donor Dev:	0	0	0 %	0
Grand Total:	106,984	33,961	31.7 %	11,632

Vote:570 Amuru District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Atiak				2,369,936	1,312,071
Sector : Works and Transport				721,800	0
<i>Programme : District, Urban and Community Access Roads</i>				721,800	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				28,235	0
Item : 263104 Transfers to other govt. units (Current)					
Atiak Sub county	Atiak Kal Atiak Sub county Headquarters	Other Transfers from Central Government		28,235	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				693,565	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Okidi Okidi	District Discretionary Development Equalization Grant	,	80,565	0
Roads and Bridges - Contracts-1562	Parwacha Parwacaha	External Financing	,	613,000	0
Sector : Education				1,401,563	1,243,831
<i>Programme : Pre-Primary and Primary Education</i>				1,266,558	1,214,310
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	1,158,284
Item : 211101 General Staff Salaries					
-	Pacilo	Sector Conditional Grant (Wage)		0	1,158,284
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				222,695	56,026
Item : 263367 Sector Conditional Grant (Non-Wage)					
Abalokodi P.S	Pacilo	Sector Conditional Grant (Non-Wage)		6,428	2,424
AGOLE P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)		32,965	6,241
BIBIA P.S	Bibia	Sector Conditional Grant (Non-Wage)		12,356	3,277
Elegu P.S	Bibia	Sector Conditional Grant (Non-Wage)		8,820	2,768
JUBA ROAD P.7 SCHOOL	Pacilo	Sector Conditional Grant (Non-Wage)		16,254	3,837

Vote:570 Amuru District

Quarter3

Karutu P.S.	Pupwonya	Sector Conditional Grant (Non-Wage)	10,061	2,947
MURULI P.S	Pacilo	Sector Conditional Grant (Non-Wage)	9,522	2,869
OKIDI P.7 SCHOOL	Okidi	Sector Conditional Grant (Non-Wage)	13,107	3,385
Olaa Amii Lobo P.S	Atiak Kal	Sector Conditional Grant (Non-Wage)	14,207	3,543
OLYA P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)	3,230	1,965
Pabo P.7 School	Atiak Kal	Sector Conditional Grant (Non-Wage)	29,395	5,727
PALUKERE P.7 SCHOOL	Palukere	Sector Conditional Grant (Non-Wage)	12,206	3,255
PAWEL LALEM P.S	Pawel	Sector Conditional Grant (Non-Wage)	13,553	3,449
PAWEL LANGETA P.7 SCHOOL	Pawel	Sector Conditional Grant (Non-Wage)	14,734	3,619
PONGDWONGO P.7 SCHOOL	Parwacha	Sector Conditional Grant (Non-Wage)	9,173	2,819
PUPWONYA P.7 SCHOOL	Pupwonya	Sector Conditional Grant (Non-Wage)	16,684	3,899
Capital Purchases				
Output : Latrine construction and rehabilitation			71,508	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pacilo Muruli PS	Sector Development -,- Grant	15,340	0
Building Construction - Latrines-237	Atiak Kal Olya PS	Sector Development -,- Grant	56,168	0
Output : Teacher house construction and rehabilitation			972,355	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atiak Kal Olya PS	External Financing	972,355	0
Programme : Secondary Education			135,005	29,521
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,005	29,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
PABBO SS	Parwacha	Sector Conditional Grant (Non-Wage)	135,005	29,521
Sector : Health			170,466	68,241
Programme : Primary Healthcare			170,466	68,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,450	68,241
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:570 Amuru District**Quarter3**

Atiak Health Centre IV	Atiak Kal	Sector Conditional Grant (Non-Wage)	39,831	20,997
Bibia Health Centre III	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,915	10,499
Okidi Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,958	5,249
Pacilo Health Center II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,958	5,249
Palukere Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,958	5,249
Pawel Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,915	10,499
Pogo Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,915	10,499
Output : Standard Pit Latrine Construction (LLS.)			15,565	0
Item : 263201 LG Conditional grants (Capital)				
Atiak Health Centre IV	Atiak Kal Atiak SC	District Discretionary Development Equalization Grant	15,565	0
Capital Purchases				
Output : Administrative Capital			5,451	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Pawel Opara SC, Pawel HC II	Sector Development Grant	5,451	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okidi Okidi HC II	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			76,106	0
Programme : Rural Water Supply and Sanitation			76,106	0
Capital Purchases				
Output : Construction of piped water supply system			76,106	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Pawel Pawel Center, Pabbo H/Q, Lamogi H/Q, Amuru H/Q	District Discretionary Development Equalization Grant	76,106	0
LCIII : Pabo			1,041,296	111,577
Sector : Works and Transport			550,510	34,234
Programme : District, Urban and Community Access Roads			550,510	34,234

Vote:570 Amuru District**Quarter3**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			38,508	34,234
Item : 263104 Transfers to other govt. units (Current)				
Pabo Sub county	Pabo-Kal Pabo Sub county Headquarters	Other Transfers from Central Government	38,508	34,234
Capital Purchases				
Output : Rural roads construction and rehabilitation			512,002	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Pabo-Kal EleguTown Council	Sector Development Grant	512,002	0
Sector : Education			356,966	35,348
Programme : Pre-Primary and Primary Education			356,966	35,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,311	35,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abbott P.S	Parubanga	Sector Conditional Grant (Non-Wage)	18,338	4,137
ABERA P.7 SCHOOL	Parubanga	Sector Conditional Grant (Non-Wage)	15,207	3,687
LABALA P.7 SCHOOL	Labala	Sector Conditional Grant (Non-Wage)	17,260	3,982
Maro-awobi P.S	Labala	Sector Conditional Grant (Non-Wage)	10,540	3,016
Olinga P.S.	Labala	Sector Conditional Grant (Non-Wage)	13,510	3,443
OTONG P.7 SCHOOL	Gaya	Sector Conditional Grant (Non-Wage)	14,833	3,633
Palwong P. 7 School	Palwong	Sector Conditional Grant (Non-Wage)	17,747	4,052
Paminlalwak P.S	Palwong	Sector Conditional Grant (Non-Wage)	16,031	3,805
POGO OGWERE PS	Pogo	Sector Conditional Grant (Non-Wage)	7,377	2,561
POGO OKUTURE P.S	Pogo	Sector Conditional Grant (Non-Wage)	10,469	3,006
Capital Purchases				
Output : Classroom construction and rehabilitation			85,127	26
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Pabo-Kal Pabo PS	Sector Development - Grant	85,127	26
Output : Latrine construction and rehabilitation			114,009	0
Item : 312101 Non-Residential Buildings				

Vote:570 Amuru District

Quarter3

Building Construction - Latrines-237	Labala Labala PS	Sector Development -, -, - Grant	56,168	0
Building Construction - Latrines-237	Labala Maro Awobi PS	Sector Development -, -, - Grant	28,084	0
Building Construction - Latrines-237	Palwong Palwong PS	Sector Development -, -, - Grant	14,750	0
Building Construction - Latrines-237	Pogo Pogo Ogwera PS	Sector Development -, -, - Grant	15,007	0
Output : Provision of furniture to primary schools			16,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Labala Labala PS	District Discretionary Development Equalization Grant	8,260	0
Furniture and Fixtures - Desks-637	Labala Olinga PS	District Discretionary Development Equalization Grant	8,260	0
Sector : Health			133,819	41,994
Programme : Primary Healthcare			133,819	41,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pabbo Health Centre III	Gaya	Sector Conditional Grant (Non-Wage)	9,958	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,662	41,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Appa HC II	Gaya	Sector Conditional Grant (Non-Wage)	9,958	5,249
Bira Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,958	5,249
Jenggari Health Centre Ii	Gaya	Sector Conditional Grant (Non-Wage)	9,958	5,249
Odokonyero Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,958	5,249
Olinga Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,958	5,249
Otong Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,958	5,249
Pabbo	Gaya	Sector Conditional Grant (Non-Wage)	19,915	10,499
Output : Standard Pit Latrine Construction (LLS.)			15,000	0
Item : 263201 LG Conditional grants (Capital)				

Vote:570 Amuru District**Quarter3**

Olinga HC II	Labala Olinga HC II in Pabbo SC	District Discretionary Development Equalization Grant	15,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			12,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Gaya Bira HC II	Sector Development Grant	12,000	0
Output : OPD and other ward Construction and Rehabilitation			17,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Labala Olinga HC II	Sector Development Grant	17,200	0
LCIII : Amuru			709,981	62,576
Sector : Agriculture			50,000	0
Programme : Agricultural Extension Services			50,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Toro HQ	Other Transfers from Central Government	50,000	0
Sector : Works and Transport			33,591	0
Programme : District, Urban and Community Access Roads			33,591	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,591	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Sub county	Toro Amuru Sub county Headquarters	Other Transfers from Central Government	33,591	0
Sector : Trade and Industry			65,000	0
Programme : Commercial Services			65,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			65,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Acwera Teddi	District Discretionary Development Equalization Grant	3,900	0

Vote:570 Amuru District

Quarter3

Monitoring, Supervision and Appraisal - Fuel-2180	Acwera Teddi	District Discretionary Development Equalization Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Acwera Teddi	District Discretionary Development Equalization Grant	58,100	0
Sector : Education			496,602	38,866
Programme : Pre-Primary and Primary Education			286,080	38,866
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			155,525	38,866
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU LAMOGI P.7 SCHOOL	Pagak	Sector Conditional Grant (Non-Wage)	33,667	6,342
AMURU REC KICEKE P.S	Toro	Sector Conditional Grant (Non-Wage)	15,514	3,731
APOWEGI PS	Toro	Sector Conditional Grant (Non-Wage)	7,103	2,521
LABONGOGALI P.S	Pamuca	Sector Conditional Grant (Non-Wage)	18,503	4,161
LACARO P.7 SCHOOL	Pamuca	Sector Conditional Grant (Non-Wage)	18,476	4,157
Layima P.S	Pailyec	Sector Conditional Grant (Non-Wage)	10,438	3,001
MUTEMA P.7 SCHOOL	Pailyec	Sector Conditional Grant (Non-Wage)	10,457	3,004
OBERA ABIC PS	Acwera	Sector Conditional Grant (Non-Wage)	11,426	3,143
OKUNGEDI P.S	Okungedi	Sector Conditional Grant (Non-Wage)	14,511	3,587
OLOYO TONG P.7 SCHOOL	Toro	Sector Conditional Grant (Non-Wage)	7,609	2,594
OMEE PS	Pailyec	Sector Conditional Grant (Non-Wage)	7,820	2,625
Capital Purchases				
Output : Classroom construction and rehabilitation			66,127	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toro Oloyotong PS	District Discretionary Development Equalization Grant	66,127	0
Output : Latrine construction and rehabilitation			56,168	0
Item : 312101 Non-Residential Buildings				

Vote:570 Amuru District**Quarter3**

Building Construction - Latrines-237	Toro Oloyotong PS	Sector Development - Grant	56,168	0
Output : Provision of furniture to primary schools			8,260	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Toro Oloyotong PS	District Discretionary Development Equalization Grant	8,260	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okungedi Hot Spring Seed Secondary School	Sector Development 0 Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Supply of science kits and chemical reagents for science laboratory	Okungedi Hot Spring Seed Secondary School	Sector Development 0 Grant	56,047	0
Sector : Health			64,789	23,709
Programme : Primary Healthcare			64,789	23,709
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AmuruHealth Centre III	Acwera	Sector Conditional Grant (Non-Wage)	9,958	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,831	23,709
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labongogali Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,958	7,962
Mutema Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,958	5,249
Okunggedi Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,958	5,249
Omee I Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,958	5,249
Output : Standard Pit Latrine Construction (LLS.)			15,000	0
Item : 263201 LG Conditional grants (Capital)				
Labongogali HC III	Pamuca Labongogali HC II in Amuru SC	District Discretionary Development Equalization Grant	15,000	0
LCIII : Amuru TC			14,488,971	101,231

Vote:570 Amuru District**Quarter3**

Sector : Agriculture			7,575,492	0
Programme : Agricultural Extension Services			962,917	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			962,917	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee HQ	Other Transfers from Central Government	841,731	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Lujoro HQ	Other Transfers from Central Government	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Otwee Production Office	District Discretionary Development Equalization Grant	14,112	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Otwee Production Office	Other Transfers from Central Government	37,012	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Otwee Production office	Other Transfers from Central Government	51,213	0
Monitoring, Supervision and Appraisal - Inspections-1261	Otwee Production Office	Sector Development Grant	8,849	0
Programme : District Production Services			6,612,575	0
Capital Purchases				
Output : Slaughter slab construction			68,044	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Otwee Amuru TC Enter	Sector Development Grant	29,000	0
Item : 312211 Office Equipment				
Fish Net, Finger link and Fish Food	Otwee District HQ	Sector Development Grant	39,044	0
Output : Crop marketing facility construction			6,544,531	0
Item : 312211 Office Equipment				
Freezes	Otwee HQ	Other Transfers from Central Government	27,447	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Otwee Production Office	Other Transfers from Central Government	6,517,084	0
Sector : Works and Transport			1,343,983	62,118
Programme : District, Urban and Community Access Roads			1,343,983	62,118
Lower Local Services				

Vote:570 Amuru District**Quarter3**

Output : Urban roads upgraded to Bitumen standard (LLS)			800,000	62,118
Item : 263104 Transfers to other govt. units (Current)				
Amuru Town Council	Otwee Amuru Town council Headquarters	Other Transfers from Central Government	800,000	62,118
Output : Urban unpaved roads Maintenance (LLS)			164,434	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Town Council	Otwee Amuru Town Council Headquarters	Other Transfers from Central Government	164,434	0
Output : District Roads Maintenance (URF)			379,549	0
Item : 263101 LG Conditional grants (Current)				
Amuru District Local Government	Otwee District Headquarters	Other Transfers from Central Government	379,549	0
Sector : Education			653,007	23,365
Programme : Pre-Primary and Primary Education			44,258	9,365
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,258	9,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJORO P.7 SCHOOL	Otwee	Sector Conditional Grant (Non-Wage)	18,224	4,121
OTWEE P.S	Pogi	Sector Conditional Grant (Non-Wage)	26,034	5,244
Programme : Secondary Education			608,748	14,000
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			608,748	14,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District Head Quarters	Sector Development NA Grant	50,000	14,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Pogi Pogi	Sector Development Nil Grant	558,748	0
Sector : Health			951,234	15,748
Programme : Primary Healthcare			45,708	15,748
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,873	15,748
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:570 Amuru District**Quarter3**

Amuru Health Centre II	Amoyokuma	Sector Conditional Grant (Non-Wage)	9,958	5,249
otwee HC III	Amoyokuma	Sector Conditional Grant (Non-Wage)	19,915	10,499
Capital Purchases				
Output : Administrative Capital			14,835	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Amoyokuma Office of the DHO	Sector Development Grant	1,700	0
Machinery and Equipment - Solar-1125	Amoyokuma Office of the DHO	Sector Development Grant	10,635	0
Item : 312213 ICT Equipment				
ICT - Projectors-823	Amoyokuma Office of the DHO	Sector Development Grant	2,500	0
Output : OPD and other ward Construction and Rehabilitation			1,000	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Amoyokuma Office of the DHO at Amuru District Headquarters	Sector Development , Grant	650	0
ICT - Projectors-824	Amoyokuma Office of the DHO at the District Headquarters	Sector Development , Grant	350	0
Programme : Health Management and Supervision			905,526	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			905,526	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amoyokuma Office of the DHO	External Financing	905,526	0
Sector : Water and Environment			854,177	0
Programme : Rural Water Supply and Sanitation			854,177	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru Subcounty , Lamogi Sub County, and Amuru TC	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			25,019	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:570 Amuru District**Quarter3**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Headquater Water Office	Sector Development Grant	15,019	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Otwee Headquarters Retention payment	Sector Development Grant	10,000	0
Output : Construction of public latrines in RGCs			28,295	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Headquater Water office	Sector Development Grant	4,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pogi Otwee Main Market	Sector Development Grant	24,145	0
Output : Borehole drilling and rehabilitation			776,602	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Otwee Amuru, Attiak , Pabbo, Lamogi and Amuru TC	External Financing ,	414,645	0
Construction Services - Maintenance and Repair-400	Otwee HEADQUARTERS	Sector Development , Grant	100,392	0
Construction Services - New Structures-402	Otwee Headquarters	Sector Development Grant	261,565	0
Output : Construction of piped water supply system			4,459	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Headquarters	District Discretionary Development Equalization Grant	4,459	0
Sector : Social Development			140,742	0
Programme : Community Mobilisation and Empowerment			140,742	0
Capital Purchases				
Output : Administrative Capital			140,742	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Otwee DCDO	Other Transfers from Central Government	130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otwee Multi-purpose Hall	District Discretionary Development Equalization Grant	10,742	0
Sector : Public Sector Management			2,966,040	0

Vote:570 Amuru District**Quarter3**

Programme : District and Urban Administration			2,966,040	0
Capital Purchases				
Output : Administrative Capital			2,966,040	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Otwee Office of NDO	Other Transfers from Central Government	2,966,040	0
Sector : Accountability			4,297	0
Programme : Internal Audit Services			4,297	0
Capital Purchases				
Output : Administrative Capital			4,297	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	District Discretionary Development Equalization Grant	4,297	0
LCIII : Lamogi			394,236	86,401
Sector : Works and Transport			31,256	0
Programme : District, Urban and Community Access Roads			31,256	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			31,256	0
Item : 263104 Transfers to other govt. units (Current)				
Lamogi Sub county	Pagoro Lamogi Sub county Headquarters	Other Transfers from Central Government	31,256	0
Sector : Education			263,339	44,407
Programme : Pre-Primary and Primary Education			262,799	44,407
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			183,621	44,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWAYUGI P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	15,559	3,737
GIRAGIRA P.S	Gira-gira	Sector Conditional Grant (Non-Wage)	10,258	2,975
Guruguru P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	16,659	3,896
Kaladima P.7 School	Pagoro	Sector Conditional Grant (Non-Wage)	16,152	3,823
Keyo P.S.	Palema	Sector Conditional Grant (Non-Wage)	11,933	3,216

Vote:570 Amuru District

Quarter3

LACOR P.7 SCHOOL	Lacor	Sector Conditional Grant (Non-Wage)	20,710	4,478
LAMOGI-JIMO P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	17,099	3,959
OLWAL MUCAJA P.7 SCHOOL	Gira-gira	Sector Conditional Grant (Non-Wage)	17,109	3,960
Otici P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	17,230	3,978
PAGAK P.7 SCHOOL	Oboo	Sector Conditional Grant (Non-Wage)	15,854	3,780
PARABONGO P.S	Coke	Sector Conditional Grant (Non-Wage)	14,017	3,516
TEKIBUR P.S	Palema	Sector Conditional Grant (Non-Wage)	11,043	3,088
Capital Purchases				
Output : Latrine construction and rehabilitation			70,918	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pagoro Kaladima PS	Sector Development -,- Grant	56,168	0
Building Construction - Latrines-237	Gira-gira Olwal Mucaja PS	Sector Development -,- Grant	14,750	0
Output : Provision of furniture to primary schools			8,260	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lacor Lacor PS	District Discretionary Development Equalization Grant	8,260	0
Programme : Secondary Education			540	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			540	0
Item : 263104 Transfers to other govt. units (Current)				
Keyo SS	Palema Keyo SS	Sector Conditional Grant (Non-Wage)	540	0
Sector : Health			99,641	41,994
Programme : Primary Healthcare			99,641	41,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,979	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	4,979	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,662	41,994
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:570 Amuru District**Quarter3**

Awere Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,958	5,249
Guruguru Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,958	5,249
Kaladima Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,915	10,499
Olwal Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,915	10,499
Otici Health Centre	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,958	5,249
Parabongo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,958	5,249
Output : Standard Pit Latrine Construction (LLS.)			15,000	0
Item : 263201 LG Conditional grants (Capital)				
Kaladima HC III	Oboo Kaladima HC III in Lamogi SC	District Discretionary Development Equalization Grant	15,000	0
LCIII : Missing Subcounty			318,895	99,336
Sector : Education			318,895	99,336
Programme : Secondary Education			228,483	52,741
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			228,483	52,741
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,790	10,644
LWANI MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	47,775	11,528
ST MARYS COLLEGE LACOR	Missing Parish	Sector Conditional Grant (Non-Wage)	138,918	30,568
Programme : Skills Development			90,412	46,596
Lower Local Services				
Output : Skills Development Services			90,412	46,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIAK TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,412	46,596