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## Vote:565 Amuria District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Canon George Adoko*

**Date: 01/06/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	418,899	383,304	92%
<b>Discretionary Government Transfers</b>	3,654,082	3,113,539	85%
<b>Conditional Government Transfers</b>	22,983,438	18,924,048	82%
<b>Other Government Transfers</b>	2,562,845	689,376	27%
<b>External Financing</b>	1,110,000	280,191	25%
<b>Total Revenues shares</b>	<b>30,729,263</b>	<b>23,390,457</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,449,118	2,980,830	2,564,451	86%	74%	86%
Finance	387,586	270,976	263,075	70%	68%	97%
Statutory Bodies	678,918	500,160	478,749	74%	71%	96%
Production and Marketing	3,062,307	1,991,196	1,155,327	65%	38%	58%
Health	7,912,897	6,609,795	3,870,962	84%	49%	59%
Education	11,819,978	8,958,585	6,879,917	76%	58%	77%
Roads and Engineering	1,403,672	869,730	565,290	62%	40%	65%
Water	545,614	517,043	272,687	95%	50%	53%
Natural Resources	317,911	258,279	195,323	81%	61%	76%
Community Based Services	886,368	237,895	194,709	27%	22%	82%
Planning	159,463	96,194	57,315	60%	36%	60%
Internal Audit	50,833	35,854	32,110	71%	63%	90%
Trade Industry and Local Development	54,598	44,221	30,862	81%	57%	70%
<b>Grand Total</b>	<b>30,729,263</b>	<b>23,370,759</b>	<b>16,560,778</b>	<b>76%</b>	<b>54%</b>	<b>71%</b>
<i>Wage</i>	<i>12,949,776</i>	<i>10,266,615</i>	<i>9,470,998</i>	<i>79%</i>	<i>73%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>9,777,554</i>	<i>6,301,573</i>	<i>5,321,936</i>	<i>64%</i>	<i>54%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>6,891,934</i>	<i>6,522,379</i>	<i>1,544,574</i>	<i>95%</i>	<i>22%</i>	<i>24%</i>
<i>Donor Devt</i>	<i>1,110,000</i>	<i>280,191</i>	<i>223,270</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>

# Vote:565 Amuria District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Amuria District Local Government approved budget estimates for financial year 2021/2022 amounted to UGX 30,729,263,000. By the end of third quarter, the district had received a cumulative total of UGX 23,390,457,000= as revenues that represented 76% of the annual approved estimates. This revenue performance was as planned in the cumulative outturn in the quarter. There was over performance in Discretionary Government Transfers (85%) Conditional Government Transfers (82%) and locally raised revenues (92%). Locally raised revenue stood at UGX: 383,304,000/= that accounted for 92% of the estimated annual figure, Discretionary Government Transfers stood at UGX: 3,113,539,000= that accounted for 85% of the estimated annual figure, Conditional Government Transfers stood at UGX: 18,924,048,000= that accounted for 82% of the estimated annual figure, Other Government Transfers stood at UGX: 689,376,000= that accounted for 27% of the estimated annual figure and External financing stood at UGX: 280,191,000 that accounted for 25% of the estimated annual figure. Over performance in Discretionary Government Transfers was attributed to shift in policy whereby development funds should all be released by the end of third quarter. The Discretionary Government Transfer stood at 85% that was above the 75% target for end of three quarters of the fiscal year. This was as a result of release of Development grants, particularly DDEG – a major constituent of the discretionary government transfers, at 100% by end of third quarter. Conditional Government Transfers stood at UGX 18,924,048,000 that represented 82% of annual target. Other Government Transfers received as at the end of the quarter stood at 27% while Donor funds cumulatively stood at 25% of the annual estimates. Disbursements of the funds to spending units as at the end of the quarter stood at 76% overall as average. Disbursements by category - wages, non-wage recurrent and domestic development stood at 79%, 64% and 95%. Donor development stood at 25%. In terms of releases to spending units, Administration, Health, Water, Natural resources and Production & Marketing received over 80% or above of their annual budgets. The overall expenditure performance against budget by the end of the quarter stood at 54%. Expenditure performance against the budget by category i.e. Wages, Non-wage recurrent and Domestic development stood at 73%, 54% and 22% respectively. Donor expenditure cumulatively stood at 20% of the annual estimates.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>418,899</b>	<b>383,304</b>	<b>92 %</b>
Local Services Tax	61,695	87,022	141 %
Land Fees	9,330	31,308	336 %
Local Hotel Tax	1,055	0	0 %
Business licenses	39,811	14,006	35 %
Sale of non-produced Government Properties/assets	0	37,800	0 %
Park Fees	12,000	1,355	11 %
Market /Gate Charges	160,156	95,376	60 %
Other Fees and Charges	102,637	40,637	40 %
Ground rent	0	30,082	0 %
Group registration	32,214	9,810	30 %
Miscellaneous receipts/income	0	35,907	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,654,082</b>	<b>3,113,539</b>	<b>85 %</b>
District Unconditional Grant (Non-Wage)	761,104	570,828	75 %
Urban Unconditional Grant (Non-Wage)	35,131	26,349	75 %
District Discretionary Development Equalization Grant	1,384,163	1,384,163	100 %
Urban Unconditional Grant (Wage)	164,659	144,838	88 %
District Unconditional Grant (Wage)	1,286,651	964,988	75 %
Urban Discretionary Development Equalization Grant	22,374	22,374	100 %
<b>2b.Conditional Government Transfers</b>	<b>22,983,438</b>	<b>18,924,048</b>	<b>82 %</b>

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Sector Conditional Grant (Wage)	11,498,466	9,141,736	80 %
Sector Conditional Grant (Non-Wage)	4,577,719	3,251,911	71 %
Sector Development Grant	4,973,898	4,917,828	99 %
Transitional Development Grant	200,000	200,000	100 %
Pension for Local Governments	841,760	743,876	88 %
Gratuity for Local Governments	891,596	668,697	75 %
<b>2c. Other Government Transfers</b>	<b>2,562,845</b>	<b>689,376</b>	<b>27 %</b>
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	1,028,245	495,333	48 %
Uganda Women Entrepreneurship Program(UWEP)	378,400	2,634	1 %
Vegetable Oil Development Project	20,000	0	0 %
Youth Livelihood Programme (YLP)	150,000	0	0 %
Results Based Financing (RBF)	600,000	0	0 %
Parish Community Associations (PCAs)	364,200	32,090	9 %
COVID-19 Immunization Campaign	0	159,319	0 %
<b>3. External Financing</b>	<b>1,110,000</b>	<b>280,191</b>	<b>25 %</b>
The AIDS Support Organisation (TASO)	300,000	0	0 %
United Nations Children Fund (UNICEF)	30,000	0	0 %
United Nations Population Fund (UNPF)	180,000	41,025	23 %
World Health Organisation (WHO)	300,000	83,925	28 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	155,241	52 %
<b>Total Revenues shares</b>	<b>30,729,263</b>	<b>23,390,457</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

As at the end of the quarter, the district had collected UGX. 383,304,000 as Locally raised revenue achieving a performance level of 92% against the annual budgeted estimate for the year. Much of the collected funds in nominal terms arise from Local Service Tax performing at 141%. This is followed by Market/gate charges amounting to UGX 95,376,000 (60%), land fees UGX 31,308,000 (336%) and “Other fees and charges” amounting to UGX 40,637,000=. The revenue source of Land Fees performed highly with 336% level of performance as at the end of the quarter.

**Cumulative Performance for Central Government Transfers**

The district received UGX 22,037,587,000= as a cumulative total of Central Government Transfers by the end of the quarter which was 82.7% performance against annual budgeted figure. Of this revenue UGX 3,113,539,000 was Discretionary Government Transfers and UGX 18,924,048,000= was Conditional Government Transfers. The Discretionary transfers performed at 85% while the Conditional transfers performed at 82% of the annual budgeted figure. Generally, a majority of the specific grants under this revenue category performed at 75% or above of the planned cumulative revenue of the planned annual estimate for the recurrent sources. The development grants performed at 100% of the annual planned as government policy is to release all development funds by third quarter.

**Cumulative Performance for Other Government Transfers**

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By the end of the quarter, the district had cumulatively received UGX 689,376,000 as Other Government Transfers. This amounted to 27% performance against the annual budgeted figure. The greater bulk of the funds received in this category is from the Uganda Road Fund which had performed at 48% by the end of the quarter. The other funds received in the quarter and not initially planned for in the budget were from Ministry of Health for COVID 19 campaign amounting to UGX 159,318,700. The earlier receipts from the Ministry of Gender, Labour and Social Development for UWEP UGX 2,634,000 (1%) and from the Office of the Prime Minister for Parish Community Associations UGX 32,090,000 (9%) stayed as they were in the previous quarter. There were no additional receipts against these sources during the third quarter.

**Cumulative Performance for External Financing**

Receipts of External Funding as at the end of the third quarter amounted to UGX 280,191,000. These funds came from World Health Organisation (WHO), United Nations Population Fund and the Global Alliance for Vaccines and Immunization (GAVI). The performance so far of the external financing against budget amounts 25%. Some of the donor partners who had committed to contribute to the district budget have not yet made any release to the local government. The highest received amount performing at 52% is from GAVI.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,889,521	1,127,493	39 %	722,380	477,539	66 %
District Production Services	172,786	27,834	16 %	43,197	14,914	35 %
<b>Sub- Total</b>	<b>3,062,307</b>	<b>1,155,327</b>	<b>38 %</b>	<b>765,577</b>	<b>492,453</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,403,672	565,290	40 %	350,918	146,116	42 %
<b>Sub- Total</b>	<b>1,403,672</b>	<b>565,290</b>	<b>40 %</b>	<b>350,918</b>	<b>146,116</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	54,598	30,862	57 %	13,650	11,239	82 %
<b>Sub- Total</b>	<b>54,598</b>	<b>30,862</b>	<b>57 %</b>	<b>13,650</b>	<b>11,239</b>	<b>82 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,848,931	4,502,179	66 %	1,712,233	1,812,034	106 %
Secondary Education	3,980,546	1,776,240	45 %	995,136	836,206	84 %
Skills Development	751,015	533,708	71 %	187,754	204,537	109 %
Education & Sports Management and Inspection	235,486	66,856	28 %	58,871	24,531	42 %
Special Needs Education	4,000	934	23 %	1,000	934	93 %
<b>Sub- Total</b>	<b>11,819,978</b>	<b>6,879,917</b>	<b>58 %</b>	<b>2,954,995</b>	<b>2,878,241</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	6,913,391	3,571,332	52 %	1,728,348	1,349,630	78 %
District Hospital Services	399,506	299,630	75 %	99,877	99,877	100 %
Health Management and Supervision	600,000	0	0 %	150,000	0	0 %
<b>Sub- Total</b>	<b>7,912,897</b>	<b>3,870,962</b>	<b>49 %</b>	<b>1,978,224</b>	<b>1,449,507</b>	<b>73 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	545,614	272,687	50 %	136,404	230,488	169 %
Natural Resources Management	317,911	195,323	61 %	79,478	70,332	88 %
<b>Sub- Total</b>	<b>863,525</b>	<b>468,009</b>	<b>54 %</b>	<b>215,881</b>	<b>300,819</b>	<b>139 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	876,906	194,709	22 %	219,227	71,927	33 %
<b>Sub- Total</b>	<b>876,906</b>	<b>194,709</b>	<b>22 %</b>	<b>219,227</b>	<b>71,927</b>	<b>33 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,449,118	2,564,451	74 %	862,280	1,431,640	166 %
Local Statutory Bodies	678,918	478,749	71 %	169,730	171,432	101 %
Local Government Planning Services	159,463	57,315	36 %	39,866	21,936	55 %
<b>Sub- Total</b>	<b>4,287,499</b>	<b>3,100,515</b>	<b>72 %</b>	<b>1,071,875</b>	<b>1,625,008</b>	<b>152 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	397,047	263,075	66 %	99,262	92,012	93 %

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Internal Audit Services	50,833	32,110	63 %	12,708	10,038	79 %
<i>Sub- Total</i>	<i>447,880</i>	<i>295,185</i>	<i>66 %</i>	<i>111,970</i>	<i>102,050</i>	<i>91 %</i>
<b>Grand Total</b>	<b>30,729,263</b>	<b>16,560,778</b>	<b>54 %</b>	<b>7,682,316</b>	<b>7,077,360</b>	<b>92 %</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,585,878</b>	<b>2,153,107</b>	<b>83%</b>	<b>646,470</b>	<b>768,627</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	104,080	51,095	49%	26,020	0	0%
District Unconditional Grant (Wage)	497,343	328,033	66%	124,336	70,070	56%
Gratuity for Local Governments	891,596	668,697	75%	222,899	222,899	100%
Locally Raised Revenues	30,000	100,590	335%	7,500	52,955	706%
Multi-Sectoral Transfers to LLGs_NonWage	129,390	138,053	107%	32,348	79,699	246%
Pension for Local Governments	841,760	743,876	88%	210,440	294,857	140%
Urban Unconditional Grant (Wage)	91,710	122,763	134%	22,928	48,147	210%
<b>Development Revenues</b>	<b>863,240</b>	<b>827,723</b>	<b>96%</b>	<b>215,810</b>	<b>251,222</b>	<b>116%</b>
District Discretionary Development Equalization Grant	440,000	440,000	100%	110,000	136,385	124%
Multi-Sectoral Transfers to LLGs_Gou	223,240	187,723	84%	55,810	45,286	81%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
<b>Total Revenues shares</b>	<b>3,449,118</b>	<b>2,980,830</b>	<b>86%</b>	<b>862,280</b>	<b>1,019,849</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	589,053	450,392	76%	147,263	178,617	121%
Non Wage	1,996,825	1,581,280	79%	499,206	910,582	182%
<b>Development Expenditure</b>						
Domestic Development	863,240	532,779	62%	215,810	342,442	159%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,449,118</b>	<b>2,564,451</b>	<b>74%</b>	<b>862,280</b>	<b>1,431,640</b>	<b>166%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,434</b>	<b>6%</b>			



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Wage	404		
Non Wage	121,030		
<b>Development Balances</b>	<b>294,944</b>	<b>36%</b>	
Domestic Development	294,944		
External Financing	0		
<b>Total Unspent</b>	<b>416,379</b>	<b>14%</b>	

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

During the quarter, the department received total revenue that amounted to UGX:1,019,849,000 (118%), The performance breakdown of the grants received in the quarter : UCG-Non wage performed at 0%, UCG-Wage performed at 56%, Locally raised revenues performed at 706% above the planned 100%, Multisectoral transfer non-wage performed at 246%, Pension for Local Governments performance at 104% slightly above the planned, Development revenues performed at 116% in the quarter, Recurrent revenues performed at 119% slightly above the planned 100%, DDEG performed at 124%, Multi sectoral transfers to LLGs (GoU) performed at 81% below the planned 100% , Transitional Development Grants performed at 139%., gratuity performed at 100% as planned and Urban UCG -Wage performed at 210% above the planned 100% In terms of expenditure, the department spent a total of UGX:1,431,640,000 (166%), of which Wage performed at 121%, N/Wage performed at 182%, Domestic development performed at 156%. The total of the unspent balances stood at UGX: 416,379,000(14%) of which wage stood at UGX: 404,000 and Non-Wage stood at UGX:121,030,000 and domestic development UGX: 294,944,000=

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

The unspent balances under Development funds, these are monies for paying the ongoing construction of the Administration block/ council chambers, Procurement of two laptops for DCAO & Communications officer, procurement of the printer and the mower of which shall be done in fourth quarter . under Wage is acting allowances for the senior assistant Chief Administrative officers in the new sub counties and pension for the pensioners whose files were not processed.

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

146 staff working in administration department paid salaries at the district headquarters for the months of January, Febuary and March 2022) 400 Pay change forms filled at the district headquarters and submitted to MOPs & other line ministries. Eighteen Lower Local Governments supervised and Monitored by Amuria HLG One Monitoring and supervision report Prepared by Administration department at the HLG One (Phase seven ) of the council chambers constructed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>354,683</b>	<b>249,812</b>	<b>70%</b>	<b>88,671</b>	<b>80,680</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	64,253	48,191	75%	16,063	11,998	75%
District Unconditional Grant (Wage)	128,448	105,460	82%	32,112	37,076	115%
Locally Raised Revenues	30,000	14,780	49%	7,500	3,279	44%
Multi-Sectoral Transfers to LLGs_NonWage	131,982	81,381	62%	32,996	28,326	86%
<b>Development Revenues</b>	<b>32,902</b>	<b>21,165</b>	<b>64%</b>	<b>9,476</b>	<b>6,603</b>	<b>70%</b>
Multi-Sectoral Transfers to LLGs_Gou	32,902	21,165	64%	9,476	6,603	70%
<b>Total Revenues shares</b>	<b>387,586</b>	<b>270,976</b>	<b>70%</b>	<b>98,146</b>	<b>87,283</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,910	102,674	74%	34,477	34,290	99%
Non Wage	226,235	139,239	62%	56,559	47,096	83%
<b>Development Expenditure</b>						
Domestic Development	32,902	21,162	64%	8,226	10,626	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>397,047</b>	<b>263,075</b>	<b>66%</b>	<b>99,262</b>	<b>92,012</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,899</b>	<b>3%</b>			
Wage		2,787				
Non Wage		5,112				
<b>Development Balances</b>						
		<b>3</b>	<b>0%</b>			
Domestic Development		3				
External Financing		0				
<b>Total Unspent</b>		<b>7,901</b>	<b>3%</b>			

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

The approved budget estimates for the department for the financial year 2021/2022 stood at Ugx.397,047,000 and by the end of quarter three Ugx.270,976,000 was received that represented 70% of the annual estimates. Of these revenues ,recurrent and development revenues accounted for 70% and 64% respectively. There was a cumulative under performance of 5% against the expected 75% for the three quarters. The total cumulative expenditure for the three quarters stood at 66% of which wages, Non wage recurrent and development expenditures accounted for 74%, 62% and 64% respectively. While the unspent balance accounted for 3% of the budget released.

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

The unspent balance of Ugx.7,899,000 were recurrent funds meant unconsumed wages and LLGs funds .

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

Paid salaries for 21 staff. Prepared and submitted 16 copies if financial statements. Procured fuel for the generator.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>678,518</b>	<b>499,760</b>	<b>74%</b>	<b>169,630</b>	<b>173,799</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	359,609	269,713	75%	89,902	89,903	100%
District Unconditional Grant (Wage)	142,837	109,228	76%	35,709	36,505	102%
Locally Raised Revenues	81,000	52,146	64%	20,250	23,350	115%
Multi-Sectoral Transfers to LLGs_NonWage	95,072	68,673	72%	23,768	24,041	101%
<b>Development Revenues</b>	<b>400</b>	<b>400</b>	<b>100%</b>	<b>100</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	400	400	100%	100	0	0%
<b>Total Revenues shares</b>	<b>678,918</b>	<b>500,160</b>	<b>74%</b>	<b>169,730</b>	<b>173,799</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	142,837	109,092	76%	35,709	36,368	102%
Non Wage	535,681	369,257	69%	133,920	135,064	101%
<b>Development Expenditure</b>						
Domestic Development	400	400	100%	100	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>678,918</b>	<b>478,749</b>	<b>71%</b>	<b>169,730</b>	<b>171,432</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,411</b>	<b>4%</b>			
Wage		136				
Non Wage		21,275				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,411</b>	<b>4%</b>			

## Vote:565 Amuria District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Departments Annual approved budget was UGX: 678,518,000 During the quarter, the department received UGX :173,799,000 as total revenue in second quarter representing 102% of the quarterly planned revenues of which Recurrent revenue stood at UGX 173,799,000 representing 102% of the the quarterly planned revenues while Development revenues stood at 0% of the planned quarter revenue. UCG non wage performed at 100% while UCG wage performed at 102%; Locally raised revenues performed at 115% and Multi Sectorial transfers to LLGs-GoU performed at 101%. The Total expenditure stood at UGX :171,432, 000 representing 101% of the quarterly planned expenditure of which wage performed at 102%, Non wage performed at 101% while domestic development and eternal Financing performed at 0% as per the quarterly planned expenditure. By the end of the quarter, funds worth UGX 21,411,000 which represented 4% remained unspent of which UCG non wage stood at UGX 21,275,000 while UCG Wage stood at 136,000.

### Reasons for unspent balances on the bank account

Insufficient funds to enable payment of the Ex-Gratia allowances for the month of February and Marc due to increased numbers of both District and Sub county Councilors; this enabled the Ex-Gratia allowances to be paid only for two months thus the balance was inadequate to make payments for the third month.

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

24 Political Leaders and one Chairperson DSC paid monthly salaries, 03 District Executive Committee Meetings held on approval re-allocations of Covid-19 funding, recommendation of UWEP groups for funding to Ministry of Gender, labour and Social development. 01 quarterly back stops activity to lower local Councils on Council procedures and other relevant laws, 01 Monitoring visits of Government programs and projects conducted and 01 Business Committee meeting conducted. 01 Contracts Committee meetings held , awarded contracts for open bidding and contracts agreements signed. Submitted Quarterly report Submitted to PPDA on procurement and disposal. 01 District Service Commission meetings held on promotion of staff (2), Regularization of appointments for staff. 01 quarterly report prepared and submitted to Ministry of Public service. 01 Minute Extracts submitted to Ministry of Public Service Commission. 47 applications from clients for freehold offer and registration of pieces of land received to cause Survey reviewed. Lease hold and Freehold land applications forms prepared for clients. 01 Quarterly District Land Board meeting held. 01 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances on Government and privately owned land. 02 Internal Auditor report for the District and 01 Internal Audit report for Amuria Town Council received at the District Headquarters and discussed. 03 Local Government Public Accounts Committee reports prepared and submitted to Ministry of Local Government and other relevant bodies. 02 Public Accounts Committee Meeting held. 05 District Executive Committee members and Speakers Office facilitated to conduct quarterly political oversight. Ex-Gratia allowances for three month paid to 32 District and two months to 315 sub County Councilors. Honorarium allowances for three months paid to 367 local Chairpersons one and 62 Local Chairpersons two. 04 District Standing Committee of Council Meeting held 04 Standing Committee reports produced for submission before Council for approval. Quarterly Council minutes prepared and reviewed by Council.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,446,520</b>	<b>1,430,452</b>	<b>58%</b>	<b>837,831</b>	<b>218,637</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	496	124	25%	124	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,822	7,630	78%	228,657	3,290	1%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	1,813,752	971,986	54%	453,438	65,110	14%
Sector Conditional Grant (Wage)	600,949	450,712	75%	150,237	150,237	100%
<b>Development Revenues</b>	<b>615,787</b>	<b>560,744</b>	<b>91%</b>	<b>153,947</b>	<b>172,687</b>	<b>112%</b>
District Discretionary Development Equalization Grant	87,235	87,235	100%	21,809	34,031	156%
Multi-Sectoral Transfers to LLGs_Gou	272,384	273,410	100%	68,096	109,336	161%
Sector Development Grant	256,168	200,099	78%	64,042	29,320	46%
<b>Total Revenues shares</b>	<b>3,062,307</b>	<b>1,991,196</b>	<b>65%</b>	<b>991,778</b>	<b>391,324</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	600,949	436,897	73%	150,237	138,729	92%
Non Wage	1,845,570	323,020	18%	461,393	162,357	35%
<b>Development Expenditure</b>						
Domestic Development	615,787	395,410	64%	153,947	191,367	124%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,062,307</b>	<b>1,155,327</b>	<b>38%</b>	<b>765,577</b>	<b>492,453</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,815				
Non Wage		656,720				
<b>Development Balances</b>						
		165,334	29%			

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

Domestic Development	165,334		
External Financing	0		
<b>Total Unspent</b>	<b>835,869</b>	<b>42%</b>	

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

The departments approved budget for FY 2021/2022 was UGX: 3,062,307,000 and quarterly out turn by the end of third quarter was UGX: 391,324,000 that represented 39% of UGX 991,778,000 plan for the quarter. Sector Conditional Grant (None Wage) UGX 65,110,000 performed at 14% and Sector Conditional Grant (Wage) 150,237,000 performed at 100%, while multi-Sectoral transfers to Lower Local Government non wage UGX 2,390,000 performed at 1% in the recurrent budget and the locally raised revenues performed at 0%. In the development budget, revenues sources performed as follows, Sector Development Grant was UGX 29,320,000 representing 46% and District Discretionary Development Equalization grant was UGX 34,031,000 representing 156% and multi-sectoral transfers LLGs was UGX 109,336,000 representing 161%. No revenues were received from other transfers from central government. The overall performance of revenues was UGX 391,324,000. The total expenditure during the quarter was UGX 492,453,000 that accounted for 64% of the planned expenditure for the quarter. of UGX 765,577,000. The break down of expenditure is as follows, Wage was UGX 138,729,000 (92%), None Wage UGX 162,357,000 (35%) and Development UGX UGX 191,367,000 (124%) of the Quarters Budgets.

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

At the end of the quarter there was overall balance of UGX 835,869,000 of which recurrent was UGX 670,535,000 representing 47% in the recurrent budget and UGX 165,334,000 representing 29% in the development budget. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete unit of the outputs and funds meant for the parish development model and salaries for positions that are not filled. Where as in the development expenditure it was due to on going procurement processes that are yet to be completed and paid for the procurement of Agricultural related inputs, seed and livestock. at the LLGs and at district.

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

The department Vaccinated 12,751 livestock in the quarter and breakdown as follows. 1,085 dogs on rabies and 5,696, chicken on NCD 5,000 FMD, 159 Gumboro and 811 fowl pox. 6,568 farmers were trained in livestock, crop and fisheries production aspects these were 2,922 men, 2,900 women that are beyond the youth and not disabled. Further more 652 youth and 94 PWDs were part of the farmers trained. 1,155 farm visits were carried out during the quarter at the sub counties. 51 demonstrations were set up and or conducted in crop and livestock and fisheries 31 staff were paid salaries. 5 routine monitoring visits were conducted. 4 support supervision and backstopping conducted. 12 quality assurances were carried out and 24 pest and disease surveillances conducted involving 1,876 livestock..

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,667,273</b>	<b>4,101,004</b>	<b>88%</b>	<b>1,166,818</b>	<b>1,350,461</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	496	1,738	350%	124	0	0%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,800	23,385	169%	3,450	4,938	143%
Other Transfers from Central Government	600,000	159,319	27%	150,000	159,319	106%
Sector Conditional Grant (Non-Wage)	722,728	906,786	125%	180,682	182,945	101%
Sector Conditional Grant (Wage)	3,328,748	3,009,777	90%	832,187	1,003,259	121%
<b>Development Revenues</b>	<b>3,245,625</b>	<b>2,508,791</b>	<b>77%</b>	<b>811,406</b>	<b>944,682</b>	<b>116%</b>
District Discretionary Development Equalization Grant	9,000	9,000	100%	2,250	3,641	162%
External Financing	980,000	239,166	24%	245,000	186,166	76%
Multi-Sectoral Transfers to LLGs_Gou	27,000	31,000	115%	6,750	11,667	173%
Sector Development Grant	2,229,625	2,229,625	100%	557,406	743,208	133%
<b>Total Revenues shares</b>	<b>7,912,897</b>	<b>6,609,795</b>	<b>84%</b>	<b>1,978,224</b>	<b>2,295,143</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,328,748	2,577,141	77%	832,187	940,315	113%
Non Wage	1,338,524	1,057,328	79%	334,631	339,600	101%
<b>Development Expenditure</b>						
Domestic Development	2,265,625	54,247	2%	566,406	40,346	7%
External Financing	980,000	182,245	19%	245,000	129,245	53%
<b>Total Expenditure</b>	<b>7,912,897</b>	<b>3,870,962</b>	<b>49%</b>	<b>1,978,224</b>	<b>1,449,507</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>466,535</b>	<b>11%</b>			
Wage		432,636				
Non Wage		33,898				



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<b>Development Balances</b>	<b>2,272,298</b>	<b>91%</b>	
Domestic Development	2,215,377		
External Financing	56,921		
<b>Total Unspent</b>	<b>2,738,833</b>	<b>41%</b>	

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

REVENUES: UGX 2,295,143,000 were total revenues received in the quarter translating to 116% and 84% of cumulative quarterly and annual overturn respectively. The overperformance was due to covid 19 round 2 relief and Mass polio funds that the District received as Sector Conditional Grant-NW and Multi-Sectoral Transfers to LLGs-NW including the Government policy of releasing all development funds within 3 quarters. Wages were also released beyond the quarterly planned threshold. EXPENDITURE: UGX 1,449,507,000 was total expenditure in the quarter. Most expenditure was for payment of salaries with 43% of quarter receipts spent while 15% was spent on recurrent activities, there was however very minimal expenditure (1.8%) on development revenues. Finally 5.9% of funds were used to fund donor activities. UNSPENT BALANCE: UGX 2,738,833,000 remained unspent. The bulk of the unspent funds (that is UGX 2,215,377,000) were for paying of contractors of domestic development projects which remained intact at the end of the quarter because none of the planned infrastructural projects had been awarded to any contractors due to procurement delays, UGX 432,636,000 for salary payment. UGX 33,898,000 was for recurrent activities that did not get implemented within quarter but were pushed to the following quarter.

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

Some PHC N/W funds were accessed towards the end of the quarter and so activity implementation was still ongoing by the end of Quarter 3 FY 2021/2021. The Wage releases from Central Government for Quarters 1 and 2 have been beyond the quarterly threshold. Over 90% of the UGIFT development projects had not been awarded to contractors due to procurement process delays.

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

Covid vaccination was done in designated District with 56% and 14% receiving doses 1 & 2 cumulatively in covid vaccination centers. 64,715 OPD patients were treated giving an OPD percapita of 1.3 (that is 130%). 2,064 children below 1 year received Penta-3 vaccine giving a coverage of 85% against the targeted children below one year. 2,064 deliveries by conducted by skilled personnel achieving 71% quarterly target. 6,924 patients were admitted, treated and discharged. Support supervision was conducted in facilities. Monitoring of service delivery by the sectoral committee was done. Performance monitoring was done. VHT ICCM program activities were implemented. Training of Covid task forces was done. Covid Task Force meetings were conducted.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,564,960</b>	<b>6,998,846</b>	<b>73%</b>	<b>2,391,240</b>	<b>2,543,406</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	6,950	1,862	27%	1,738	0	0%
District Unconditional Grant (Wage)	66,865	51,132	76%	16,716	17,038	102%
Locally Raised Revenues	2,000	200	10%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,890	2,081	43%	1,222	1,061	87%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,893,486	1,262,324	67%	473,372	631,162	133%
Sector Conditional Grant (Wage)	7,568,768	5,681,247	75%	1,892,192	1,894,145	100%
<b>Development Revenues</b>	<b>2,255,018</b>	<b>1,959,739</b>	<b>87%</b>	<b>563,755</b>	<b>670,000</b>	<b>119%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	9,753	156%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	103,986	138,707	133%	25,996	61,570	237%
Other Transfers from Central Government	300,000	0	0%	75,000	0	0%
Sector Development Grant	1,796,033	1,796,033	100%	449,008	598,678	133%
<b>Total Revenues shares</b>	<b>11,819,978</b>	<b>8,958,585</b>	<b>76%</b>	<b>2,954,995</b>	<b>3,213,406</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,635,633	5,512,893	72%	1,908,908	1,727,625	91%
Non Wage	1,929,326	1,228,068	64%	482,332	1,110,690	230%
<b>Development Expenditure</b>						
Domestic Development	2,225,018	138,956	6%	556,255	39,925	7%
External Financing	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>11,819,978</b>	<b>6,879,917</b>	<b>58%</b>	<b>2,954,995</b>	<b>2,878,241</b>	<b>97%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>257,885</b>	<b>4%</b>	
Wage	219,486		
Non Wage	38,399		
<b>Development Balances</b>	<b>1,820,783</b>	<b>93%</b>	
Domestic Development	1,820,783		
External Financing	0		
<b>Total Unspent</b>	<b>2,078,668</b>	<b>23%</b>	

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

The Sub Sub Programme received total revenue that amounted to UGX : 3,213,406,000 that represented 109% which was slightly more than the planned 100%, Recurrent revenues performed at 106% meanwhile Development revenues performed at 119% in the quarter slightly above the planned 100% due to shift in policy for disbursement of development grants. The other grants performed as follows: UCG -Non Wage performed at 0% UCG -Wage performed at 102% because more of the Wage was received in the quarter than was planned, Locally raised revenue performed at 0%, Multi sectoral transfers to LLGs- Non Wage performed at 87% below the planned 100% , Other Transfers from Central Government performed at 0% because PLE is not normally done in this quarter when UNEB sends funds and Sector Conditional Grant Non Wage performed at 133% due to more funds received in the quarter, Sector Conditional grant- Wage performed as planned in the quarter at 100%., DDEG performed at 156% above the planned 100% (Due to shift in disbursement of Development Grants), External Financing performed at 0% due to no funds received in the quarter, Multi sectoral transfers to LLGs- GoU performed at 237% above the planned 100% in the quarter, due to shift, other transfers from the central Government performed at 0% due to no funds received in the quarter, and the Sector Development grant performed at 133% in the quarter. The Total Expenditure incurred for the sub sub programme in the quarter stood at UGX: 2,878,241,000 that represented 97% of which wage expenditure performed at 91% , Non Wage at 230%, Domestic Development at 7%. The Total of the unspent balances in the quarter stood at UGX:2,078,668,000 that represented 23% of which wage balances stood at UGX: 219,486,000 , Non Wage balances stood at UGX: 38,399,000 and Domestic Development balances stood at UGX: 1,820,783,000

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

Unspent balances worth UG X 2,078,668,000 (23%) comprises Recurrent UG X 257,885,000 (4%) and Development UG X 1,820,783,000 (93%). Recurrent balances were mainly Wages for staff not yet recruited. Non payment on capital projects whose procurement process for service providers had not yet been concluded led to the the high unspent balances.

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

915 staff working in 68 Primary, 7 Secondary and 2 Skills Development Government aided schools and Institutions in Amuria District paid monthly salaries for months of January, February and March 2022 Two(2) vehicles in Education maintained Construction works in Education Sub Sub Programme verified Inspection reports submitted to the directorate of education standards Kampala and Mbale Regional offices. Subsistence allowances paid to support staff in education sub sub programme.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,097,193</b>	<b>557,870</b>	<b>51%</b>	<b>274,298</b>	<b>177,732</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	248	186	75%	62	124	200%
District Unconditional Grant (Wage)	52,800	51,388	97%	13,200	20,577	156%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	25,305	0%	0	0	0%
Other Transfers from Central Government	1,028,245	473,791	46%	257,061	157,031	61%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	0	0%
<b>Development Revenues</b>	<b>306,480</b>	<b>311,860</b>	<b>102%</b>	<b>76,620</b>	<b>93,594</b>	<b>122%</b>
Multi-Sectoral Transfers to LLGs_Gou	50,479	55,859	111%	12,620	8,260	65%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
<b>Total Revenues shares</b>	<b>1,403,672</b>	<b>869,730</b>	<b>62%</b>	<b>350,918</b>	<b>271,326</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,200	31,604	47%	16,800	8,893	53%
Non Wage	1,029,993	461,317	45%	257,498	137,222	53%
<b>Development Expenditure</b>						
Domestic Development	306,480	72,369	24%	76,620	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,403,672</b>	<b>565,290</b>	<b>40%</b>	<b>350,918</b>	<b>146,116</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,984				
Non Wage		37,964				
<b>Development Balances</b>						
Domestic Development		239,491				
External Financing		0				

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

<b>Total Unspent</b>	<b>304,440</b>	<b>35%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the sector received US\$ 271,326,000/= (77%) of the planned quarter's revenue. The cumulative revenue during the quarter amounted to UGX. 869,730,000/= accounting for 62% of the Annual Budget. US\$ 93,594,000/= (122%) was for Development which cumulatively amounted to US\$ 311,860,000/= representing 102% of the anticipated budgeted revenue. Out of the development component, Multispectral Transfers to LLGs accounted for US\$ 8,260,000/= (65%) cumulatively amounted to US\$ 55,859,000/= accounting for 111% of the planned annual revenue. The Sector Development revenue accounted for US\$ 85,334,000/= (133%) of the development revenue which cumulatively amounted to US\$ 256,001,000/= (100%) of the annual planned revenue. The recurrent revenue for the quarter amounted to US\$ 177,732,000/= representing 65% of the planned revenue which cumulatively translated to US\$ 557,870,000/= representing 51% of the planned Annual Budgeted. The District Unconditional Grant (Non wage) realized US\$ 124,000/= (200%) which cumulatively translated to US\$ 186,000/= (75%) of the budgeted revenue. US\$ 20,577,000/= representing 156% for the quarter was for District Unconditional Grant (Wage) that cumulatively amounted to US\$ 51,388,000/= translating to 97% of the annual budgeted revenue. US\$ 0/= representing 0% was for Locally raised revenue which cumulatively translated to 0% of the planned revenue. Other Transfers from Central Government amounted to US\$ 157,031,000/= accounting for 61% during the quarter which cumulatively amounted to US\$ 473,791,000/= accounting for 46% of the Annual Budgeted revenue. The Urban Unconditional Grant (Wage) amounted to US\$ 0/= accounting for 0% revenue during the quarter which cumulatively amounted to US\$ 7,200,000/= accounting for 50% of the Annual budgeted revenue. The over performance in the development revenue was attributed to the release of funds in three tranches as compared to the quarterly releases as budgeted. The Cumulative expenditure during the past three Quarters amounted to US\$ 565,290,000/= which accounted for 40% of the Annual Budgeted Expenditure. However during the quarter, US\$ 146,116,000/= was expended representing 42% of the planned expenditure. The actual recurrent expenditure during the quarter was US\$ 8,893,000/= which was expended on staff wages/salaries accounted for 53% that cumulatively amounted to US\$ 31,604,000/= representing 47% of the planned annual expenditure. US\$ 137,222,000/= which was expended on Non-Wage accounted for 53% which cumulatively accounted for US\$ 461,317,000/= representing 45% of the planned annual expenditure. The development expenditure of US\$ 0/= accounted for 0% of the planned quarterly expenditure which cumulatively accounted for US\$ 72,369,000/= translated to 24% of the planned annual expenditure.

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

The total unspent balance of US\$ 304,440,000/= accounting for 35% for the Annual budget was unspent due to the non-consumption of the wage, US\$ 26,984,000/= and Non-wage of US\$ 37,964,000/= totaling to US\$ 64,949,000/= (12%) as unspent balances from the recurrent expenditure. US\$ 239,491,000/= representing 77% of the planned development expenditure was for domestic development which was attributed to delayed procurement of the CONTRACOTR for Low Cost Sealing of Amuria – Asamuk road.

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

1. Paid Salaries for 3 males staff and 1 male road overseer 2. Transferred funds for the maintenance of the Urban roads 3. Transferred funds for the maintenance of the Community Access roads 4. Procured stationery and other office accessories for the routine management and running of the office 5. Travelled to Kampala to Submit reports to URF and line ministries

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,846</b>	<b>75,726</b>	<b>74%</b>	<b>25,712</b>	<b>25,286</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	248	186	75%	62	124	200%
District Unconditional Grant (Wage)	26,400	20,188	76%	6,600	6,727	102%
Locally Raised Revenues	1,500	200	13%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,247	3,063	58%	1,312	1,072	82%
Sector Conditional Grant (Non-Wage)	69,451	52,088	75%	17,363	17,363	100%
<b>Development Revenues</b>	<b>442,768</b>	<b>441,318</b>	<b>100%</b>	<b>110,692</b>	<b>146,369</b>	<b>132%</b>
District Discretionary Development Equalization Grant	2,596	2,596	100%	649	1,012	156%
Multi-Sectoral Transfers to LLGs_Gou	4,100	2,650	65%	1,025	0	0%
Sector Development Grant	436,071	436,071	100%	109,018	145,357	133%
<b>Total Revenues shares</b>	<b>545,614</b>	<b>517,043</b>	<b>95%</b>	<b>136,404</b>	<b>171,655</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	16,212	61%	6,600	5,022	76%
Non Wage	76,446	29,482	39%	19,112	3,290	17%
<b>Development Expenditure</b>						
Domestic Development	442,768	226,993	51%	110,692	222,176	201%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>545,614</b>	<b>272,687</b>	<b>50%</b>	<b>136,404</b>	<b>230,488</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,032</b>	<b>40%</b>			
Wage		3,976				
Non Wage		26,056				
<b>Development Balances</b>		<b>214,325</b>	<b>49%</b>			
Domestic Development		214,325				

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

External Financing	0		
<b>Total Unspent</b>	<b>244,357</b>	<b>47%</b>	

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

The Sub Sub Sub Programme during the quarter received total revenue of UGX:171,655,000 that represented 126% of the planned 100% in the quarter. Recurrent Revenues performed at 99% slightly below the planned 100% in the quarter, Development revenues performed at 132% in the quarter because more of the development revenues were received than what was planned in the quarter. Both UCG-Non Wage and Sector Conditional Grant Non Wage were all received as planned (200%), UCG Wage performed at 102% in the quarter because more was received in the quarter, Locally raised revenues performed at 0% far below the planned 100% in the quarter, Sector Conditional Grant - Non-Wage performed at 100% as planned. Multi sectoral transfers LLGs Non Wage performed at 82% far below 100% , DDEG performed at 156% in the quarter due to the shift in the policy(disbursement policy for Development Grants), Multi-sectoral transfers to LLGs -GoU performed at 0% far below the planned 100% in the quarter, Sector Development Grant performed at 133% due to a shift in policy for disbursement of development grants . The Total Expenditure for the sub sub sub programme in the quarter stood at UGX: 230,488,000 that represented 169%. Quarters planned expenditure of wage expenditure performed at 76% , Non Wage performed at 17% and both domestic development and external financing performed at 201%. The Total of unspent balances stood at UGX: 244,357,000 that represented 47%, of which Wage balance stood at UGX: 3,976,000, Non Wage stood at UGX: 26,056,000 and Domestic development balances stood at UGX: 214,325,000

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

The balances meant for payment of service providers for capital development was being completed in quarter IV, after some disagreement on admeasured works. Wage and Non Wage balances were for routine running of the district water office but the procurement process was concluded towards the end of quarter II.

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

14 BHs were drilled in Q3 but the 11 wet ones were installed 1 male staff in the district water office paid salary for the months of: January, February and March 2022. 231 boreholes visited, supervised , inspected and reported on for the months of January, February and March 2022. One district water coordination meeting held at the district headquarters

## Vote:565 Amuria 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>260,660</b>	<b>194,862</b>	<b>75%</b>	<b>65,165</b>	<b>89,988</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	9,892	7,419	75%	2,473	2,473	100%
District Unconditional Grant (Wage)	191,994	167,007	87%	47,999	80,648	168%
Locally Raised Revenues	2,500	700	28%	625	500	80%
Multi-Sectoral Transfers to LLGs_NonWage	9,488	4,445	47%	2,372	1,270	54%
Sector Conditional Grant (Non-Wage)	20,387	15,290	75%	5,097	5,097	100%
Urban Unconditional Grant (Wage)	26,400	0	0%	6,600	0	0%
<b>Development Revenues</b>	<b>57,250</b>	<b>63,417</b>	<b>111%</b>	<b>14,313</b>	<b>12,518</b>	<b>87%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,852	156%
Multi-Sectoral Transfers to LLGs_Gou	42,250	48,417	115%	10,563	6,667	63%
<b>Total Revenues shares</b>	<b>317,911</b>	<b>258,279</b>	<b>81%</b>	<b>79,478</b>	<b>102,506</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,394	117,609	54%	54,599	51,586	94%
Non Wage	42,266	18,656	44%	10,567	4,730	45%
<b>Development Expenditure</b>						
Domestic Development	57,250	59,058	103%	14,313	14,016	98%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>317,911</b>	<b>195,323</b>	<b>61%</b>	<b>79,478</b>	<b>70,332</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>58,597</b>	<b>30%</b>			
Wage		49,399				
Non Wage		9,199				
<b>Development Balances</b>		<b>4,359</b>	<b>7%</b>			
Domestic Development		4,359				



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

External Financing	0		
<b>Total Unspent</b>	<b>62,956</b>	<b>24%</b>	

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

During the quarter the department received total revenue of UGX: 102, 506,,000/=. For both recurrent and development revenues, this represented 129% of the quarters out turn. Recurrent revenues performed at 138% during the quarter and development revenues performed at 87% slightly below the planned 100% because DDEG funds is released in only three quarters Both Sector conditional grants non wage and District Unconditional Grants non wage performed at 100% as planned, District unconditional grant wage performed at 168% slightly above the planned 100%, locally raised revenues performed at 80%, slightly below the planned 100% due to low local revenue recieved. Multisectoral transfers to LLG's -Non wage performed at 54% due to limited allocation and Urban Unconditional Grant (Wage) performed at 0%. because of no allocation provided. On the side of development, DDEG performed at 156% above the planned 100% because of the policy shift in disbursement of DDEG funds. And multisectoral transfers to LLG's GoU performed at 63% below the planned 100%. This was because less funds were allocated by the sub counties for environmental protection, climate change mitigation and land management services. In terms of expenditure, the total expenditure stood at UGX: 70,332,000 that represented 88%. Of which wage performed at 94% slightly below the planned 100%, Non-wage performed at 45%, below the planned 100%, because of delayed procurement process for some activities. domestic development performed at 98% and external financing performed at 0% due to no external financing expenditure incurred in the quarter. The total unspent balances amounted to UGX 62,956,000 that represented 24% of which wage stood at UGX: 49,399,000, non-wage stood at UGX.9,199,,000/= and domestic development stood at UGX: 4,359,,000/=

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

The unspent balances amounted to UGX.62,956,,000 that represented 24% of the quarterly funds and the break down was as follows, recurrent wage 49,399, 000/= non-wage amounted to UGX 9,199,000/= and domestic development amounted to UGX 4,359,,000/=. representing 7% The balance of -wage was because of accumulated wages for the District Natural Resources Officer who is on leave without pay and for non wage and domestic development the money was not spend because of the delayed procurement process for the planned projects and services.

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

Conducted 3 community dialogue meetings on wetland encroachment in three sub counties of Asamuk, Apeduru and Orungo sub counties. Held 3 sensitization w=meetings with the communities on environmental protection and conservation in Asamuk, Apeduru and Amuria town council., held one monitoring field visit by the committee of natural resources environment land and water. Conducted enforcement on cutting down of protected tree species, Shea nut . Mangoes and tamarinds tress in the sub counties of Abarilela, Asamuk, Apeduru, Morugatung and Willa. processed two land tittles 8 deed plans for government pieces of land and surveyed 8 pieces of government. Conducted site inspections and verification of government institutions land in four sub counties of Akeriau, Orungo, Akeeriau, and Ogolai Held one district physical planning committee meeting with minutes produced.

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>790,904</b>	<b>172,482</b>	<b>22%</b>	<b>255,578</b>	<b>50,180</b>	<b>20%</b>
District Unconditional Grant (Non-Wage)	11,096	8,322	75%	2,774	5,548	200%
District Unconditional Grant (Wage)	94,738	75,706	80%	23,685	28,277	119%
Locally Raised Revenues	2,500	700	28%	625	500	80%
Multi-Sectoral Transfers to LLGs_NonWage	24,656	12,676	51%	64,016	4,592	7%
Other Transfers from Central Government	592,600	34,724	6%	148,150	0	0%
Sector Conditional Grant (Non-Wage)	45,052	33,789	75%	11,263	11,263	100%
Urban Unconditional Grant (Wage)	20,262	6,565	32%	5,065	0	0%
<b>Development Revenues</b>	<b>95,463</b>	<b>65,413</b>	<b>69%</b>	<b>23,866</b>	<b>36,280</b>	<b>152%</b>
External Financing	60,000	41,025	68%	15,000	24,050	160%
Multi-Sectoral Transfers to LLGs_Gou	35,463	24,388	69%	8,866	12,230	138%
<b>Total Revenues shares</b>	<b>886,368</b>	<b>237,895</b>	<b>27%</b>	<b>279,444</b>	<b>86,460</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,538	59,319	56%	26,385	19,347	73%
Non Wage	675,905	69,977	10%	168,976	16,299	10%
<b>Development Expenditure</b>						
Domestic Development	35,463	24,388	69%	8,866	12,230	138%
External Financing	60,000	41,025	68%	15,000	24,050	160%
<b>Total Expenditure</b>	<b>876,906</b>	<b>194,709</b>	<b>22%</b>	<b>219,227</b>	<b>71,927</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,952				
Non Wage		20,234				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>43,187</b>	<b>18%</b>	

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

The department received total revenue that amounted to UGX 86, 460,000/= for both recurrent and development revenues this represented 31% of the quarter outturn. Recurrent revenues performed at 20% and development revenue performed at 152% above the planned below 100%. The breakdown of the revenues is as follows; District unconditional grants non wages performed at 200% because there was allocation in the quarter, District unconditional grants wage UGX 28,277,000/= representing 119% slightly above the 100% target, locally raised revenue UGX 500,000/= representing 80%, Multi sectoral transfers to LLG non-wage UGX 4,592,000/= representing 7%, sector conditional grants non-wage UGX 11,263,000/= representing 100% , urban un conditional grants UGX 0/= representing 0% and other transfers from central government 0% due to no funds received. On the side of development, External financing UGX 24,050,000 performed at 160% above the planned 100% . And multisectoral transfers to LLG's GoU 12,230,000 performed at 138% Slightly above the planned 100%. Because funds were allocated by the sub counties for development purposes. In terms of expenditure, the total expenditure stood at UGX: 71,927,000 that represented 33%. Of which wage performed at 73% below the planned 100%, Non-wage performed at 10%, below the planned 100% because the activities were not implemented due to limited funds and procurement process domestic development performed at 64% because of delayed procurement and external financing performed at 160% The total unspent balances amounted to UGX. 43,187,000 that represented 25% of which wage stood at UGX: 22,952,000/= non-wage stood at UGX 20,234,000/= and domestic development stood at UGX: 0/=

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

The total unspent balances amounted to UGX. 43,187,000 that represented 18% of the budget of which wage stood at UGX: 22,952,000/= non-wage stood at UGX 20,234,000/= and domestic development stood at UGX: 0/= The balance from wages is due to the DCDO who transferred his services to Kampala capital City Authority and one CDO who is on leave without pay. On non wage due to delayed procurement of PWD Agricultural supplies.

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

All the 12 staff were paid salaries of which 5 are females and 7 males, prepared and submitted quarter second quarter report the department had a total of four (4) council meetings for women, youth, persons with disability and older persons councils were supported and facilitated financially. The sector of culture was not supported financially due to financial constrain because the department had limited funds . A number of community mobilization and sensitization conducted at both District and sub-county level during the national women's day celebration period and child protection issues, the department assets like motorcycles vehicle and others maintained, Assorted office stationary procured and maintained. FAL integrated programme pending rolling out using the new module approach while a number of groups were mobilized, formed, generated and approved by both sub-county and District political and technical for final onward submission to responsible ministry for consideration funding and this includes persons with disability, women groups, youth and other mixed beneficiaries under micro projects under OPM

## Vote:565 Amuria District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,463</b>	<b>54,194</b>	<b>75%</b>	<b>18,116</b>	<b>17,994</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	33,160	24,871	75%	8,290	8,289	100%
District Unconditional Grant (Wage)	36,123	27,623	76%	9,031	9,205	102%
Locally Raised Revenues	2,500	200	8%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	680	1,500	221%	170	500	294%
<b>Development Revenues</b>	<b>87,000</b>	<b>42,000</b>	<b>48%</b>	<b>21,750</b>	<b>15,604</b>	<b>72%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	15,604	156%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,000	2,000	29%	1,750	0	0%
<b>Total Revenues shares</b>	<b>159,463</b>	<b>96,194</b>	<b>60%</b>	<b>39,866</b>	<b>33,598</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	36,123	21,548	60%	9,031	7,139	79%
Non Wage	36,340	16,956	47%	9,085	7,976	88%
<b>Development Expenditure</b>						
Domestic Development	47,000	18,811	40%	11,750	6,821	58%
External Financing	40,000	0	0%	10,000	0	0%
<b>Total Expenditure</b>	<b>159,463</b>	<b>57,315</b>	<b>36%</b>	<b>39,866</b>	<b>21,936</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,690</b>	<b>29%</b>			
Wage		6,075				
Non Wage		9,615				
<b>Development Balances</b>		<b>23,189</b>	<b>55%</b>			
Domestic Development		23,189				
External Financing		0				
<b>Total Unspent</b>		<b>38,879</b>	<b>40%</b>			

## Vote:565 Amuria District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Sub Sub Programme received UGX: 33,598,000 as total revenue in the quarter that represented 84% of the planned revenue for the quarter. Recurrent revenues amounted to 99% of the planned in the quarter , While development revenue was 72% of the planned for the quarter. Non Wage was received as planned at 100% , UCG Wage performed at 102% slightly above the planned 100% in the quarter . Locally raised Revenues performed at 0% because it was not received in the quarter , Multi Sectoral Transfer to LLGs Non Wage performed at 294% because more of it was provided for than what was planned for in the quarter , DDEG performed at 156% above the planned 100% in the quarter because of a shift in the disbursement of development grants .Both External Financing and Multi Sectoral Transfer to LLGs GoU were not received in the quarter hence performing at 0% respectively. On the expenditure side, a total of UGX: 21,936,000 that represented 55% of the total planned expenditure for the quarter of which wage performed at 79%, Non Wage performed at 88% , Domestic Development performed at 58% , and external Financing performed at 0% due to no expenditure incurred in the quarter By the end of the Quarter , The total of the unspent balance stood at UGX: 38,879,000 that represented 40% of which Wage balance stood at UGX: 6,075,000 Non Wage balance stood at UGX: 9,615,000 and Domestic Development balance stood at UGX:23,189,000

### Reasons for unspent balances on the bank account

At the end of the Quarter , funds meant for replacement of the solar batteries (development grant) in the planning sub sub programme, Purchase of stationery (non wage), Computer accessories and other services - catering ( Non Wage) were not spent because Form A was not acted in time but replacement of the solar batteries to be done in Quarter Four , The wage balance was salary meant for the Senior Planner which position is yet to be filled .

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

Two (2) officers ( all male) in planning department paid salaries for the three months of January,February and March 2022. Produced three sets of minutes of the DTPC meetings for the month of January, February and March 2022 prepared Eleven (11) LLGs backstopped their their budgets and Work Plans aligned to NDPIII and DDPIII. One (1) joint Technical and Political Monitoring Report produced in planning unit at the district headquarters One (1) monitoring report for the committee of Finance, Planning, Administration and Economic Investment prepared and Disseminated in District Council. 1 (one) quarterly progressive report prepared at the district planning unit 12 (Twelve ) district development projects screened on environment and social safeguards.

**Vote:565 Amuria District****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,833</b>	<b>35,854</b>	<b>71%</b>	<b>12,708</b>	<b>11,715</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	14,893	11,170	75%	3,723	3,723	100%
District Unconditional Grant (Wage)	27,440	20,984	76%	6,860	6,992	102%
Locally Raised Revenues	2,500	200	8%	625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	3,500	58%	1,500	1,000	67%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,833</b>	<b>35,854</b>	<b>71%</b>	<b>12,708</b>	<b>11,715</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,440	17,290	63%	6,860	5,240	76%
Non Wage	23,393	14,820	63%	5,848	4,798	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,833</b>	<b>32,110</b>	<b>63%</b>	<b>12,708</b>	<b>10,038</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,744</b>	<b>10%</b>			
Wage		3,694				
Non Wage		50				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,744</b>	<b>10%</b>			

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

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

REVENUE: The department's annual approved budget was ugx 50,833,000 constituted in form of District Unconditional Grant( non -Wage) ugx 14,893,000, District unconditional grant (wage) ugx 27,440,000 , Locally raise revenues ugx 2,500,000 and multi-sectoral transfers to LLGs -Non wage ugx 6,000,000. The actual cumulative out turn at the end of the quarter was ugx 35,854,000 which was 71% of the approved budget . This was District unconditional grant (Non wage) ugx 11,170 (75%), District unconditional grant (wage) ugx 20,984,000 (76%), Locally raised revenues ugx 200,000 (8%) and multi-sectoral transfers to LLGs ugx 3,500,000(58%). In terms of the plan for the quarter therefore, District Unconditional Grant non- Wage performed at 100%, District unconditional Grant wage performed at 102% , Locally raised revenues performed at 0% and Multi - sectoral transfers to LLGs performed at 67%. EXPENDITURE: The actual cumulative out turn in terms of expenditure was such that wage was ugx 17,290,000 which was 63% of the approved annual wage budget, Non wage was ugx 14,820,000 which was 63% of the approved non- wage annual budget. In relation to the plan for the quarter therefore, wage component performed at 76% and the Non- wage component performed at 82%.

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

The unspent balance wage was as a result of the vacant position of senior internal auditor in Amuria Town Council whose wage was not consumed. The unspent balance non wage was as a result of non wage expenditure on small office equipment that was rolled over to quarter four.

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

1 Internal audit report produced and submitted to relevant authorities. 2 staff salaries paid 3 Sub counties audited

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*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,598</b>	<b>44,221</b>	<b>81%</b>	<b>13,650</b>	<b>12,216</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	1,986	1,480	75%	497	451	91%
District Unconditional Grant (Wage)	21,663	25,656	118%	5,416	8,549	158%
Locally Raised Revenues	1,500	200	13%	375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,700	1,295	28%	1,175	0	0%
Sector Conditional Grant (Non-Wage)	12,862	9,647	75%	3,216	3,216	100%
Urban Unconditional Grant (Wage)	11,887	5,944	50%	2,972	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>54,598</b>	<b>44,221</b>	<b>81%</b>	<b>13,650</b>	<b>12,216</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,550	18,326	55%	8,388	7,562	90%
Non Wage	21,048	12,536	60%	5,262	3,677	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>54,598</b>	<b>30,862</b>	<b>57%</b>	<b>13,650</b>	<b>11,239</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,358</b>	<b>30%</b>			
Wage		13,273				
Non Wage		85				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,358</b>	<b>30%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter , the sub sub programme received total revenue that amounted to UGX: 12,216,000 that represented 89% , recurrent revenues performed at 89% below the planned 100% in the quarter . The performance of other grants in the sub sub programme were as follows: UCG - Non Wage performed at 91% slightly below the planned 100% in the quarter , UCG Wage performed at 158% above the planned 100% in the quarter, Locally raised revenues performed at 0% , Multi -sectorial transfers to LLGs Non Wage performed at 0%, Sector Conditional grant Non Wage performed at 100% as planned in the quarter, Urban UCG- Wage performed at 0%, Development revenues performed at 0%, On the expenditure side, the sub sub programme expended amount worth UGX: 11,239,000 that represented 82% of the planned expenditure in the quarter of which Wage performed at 90%, Non Wage performed at 70% The Total of the unspent balances stood at UGX: 13,358,000 that represented 30% of which Wage stood at UGX: 13,273,000 and Non Wage stood at UGX: 85,000

### Reasons for unspent balances on the bank account

The Wage balances were meant for salary for the commercial officer yet to be recruited to the sub sub programme and Non Wage balances were meant for small office equipment but were not procured and to be procured in fourth quarter.

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

Salaries for two male staff paid for the months of January , February and March 2022 One radio a awareness talk show held One sensitization meeting organized at the district headquarters Fifteen businesses inspected for compliance to the law in the entire district One producer cooperative linked to market in the entire district One market survey and dissemination in the entire district held Eight businesses supported in the entire district One enterprise supported in product development and Valuation addition in the entire district Fifteen Businesses issued with trade licenses in the entire district Ten Cooperative societies supervised in the entire district Cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC Two hospitality facilities inspected One tourism promotional activity mainstreamed to Amuria District Development Plan III One tourism site identified in the entire Amuria District Local Government One value addition support report prepared Four Value Addition machines profiled in the entire district One MSME identified and Linked to service provider in the entire district One opportunity identified for Industrial development

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### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Eighteen (18) Lower Local Governments monitored and supervised by the Higher Local Government Three (3) Casual staff working under Administration department paid their allowances Vehicles and motorcycles under administration department repaired		124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Eighteen (18) Lower Local Governments monitored and supervised by the Higher Local Government Three (3) Casual staff working under Administration department paid their allowances Vehicles and motorcycles under administration department repaired
	Vehicles and motorcycles under administration department repaired			Vehicles and motorcycles under administration department repaired	
211101 General Staff Salaries	589,053	450,392	76 %		178,617
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,249	75 %		749
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	4,000	2,300	58 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	5,000	3,700	74 %		1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,990	75 %		990
221017 Subscriptions	2,000	1,500	75 %		500
222001 Telecommunications	400	299	75 %		99
224004 Cleaning and Sanitation	3,500	2,624	75 %		874
227001 Travel inland	15,000	12,208	81 %		2,207
227004 Fuel, Lubricants and Oils	15,000	12,500	83 %		2,500

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228002 Maintenance - Vehicles	8,000	4,865	61 %	2,475
Wage Rect:	589,053	450,392	76 %	178,617
Non Wage Rect:	63,900	45,235	71 %	11,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652,953	495,628	76 %	190,210
Reasons for over/under performance: Target achieved as planned in the quarter				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(100) One hundred submissions made to the District Service commission	(200) Two hundred (200) submission made to the District service commission	(100)One hundred submissions made to the District Service commission	(80)Eighty (80) submission made to the District service commission
%age of staff appraised	(10) Ten appraisal meetings convened at the district headquarters	(3) Three (3) appraisal meeting convened at the district headquarters	(3)Three appraisal meetings convened at the district headquarters	(1)One(1) appraisal meeting convened at the district headquarters in the months (January, Febuary and March 2022)
%age of staff whose salaries are paid by 28th of every month	(124 ) 124 qualified Staff paid salaries by the end of every month at the district headquarters	(124) 124 (One hundred and Twenty Four) qualified Staff paid salaries by the end of every month at the district headquarters	(124)124 qualified Staff paid salaries by the end of every month at the district headquarters	(124)124 (One hundred and Twenty Four) qualified Staff paid salaries by the end of every month at the district headquarters
%age of pensioners paid by 28th of every month	(112 ) one hundred twelve pensioners paid by end of every month at the district headquarters	(112) 112 (one hundred twelve) pensioners paid by end of every month at the district headquarters	(112)one hundred twelve pensioners paid by end of every month at the district headquarters	(112)112 (one hundred twelve) pensioners paid by end of every month at the district headquarters
Non Standard Outputs:	One hundred submissions made to the District Service commission Ten appraisal meetings convened at the district headquarters Ten appraisal meetings convened at the district headquarters 124 qualified Staff paid salaries by the end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	Two hundred (200) submission made to the District service commission Three (3) appraisal meeting convened at the district headquarters 124 (One hundred and Twenty Four) qualified Staff paid salaries by the end of every month at the district headquarters 112 (one hundred twelve) pensioners paid by end of every month at the district headquarters	Three appraisal meetings convened at the district headquarters One hundred submissions made to the District Service commission 124 qualified Staff paid salaries by the end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	Eighty (80) submission made to the District service commission One(1) appraisal meeting convened at the district headquarters in the months (January, Febuary and March 2022) 112 (one hundred twelve) pensioners paid by end of every month at the district headquarters
221009 Welfare and Entertainment	3,500	2,624	75 %	874
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221020 IPPS Recurrent Costs	7,514	5,635	75 %	1,878

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222001 Telecommunications	200	0	0 %	0
224004 Cleaning and Sanitation	500	374	75 %	124
227001 Travel inland	8,000	5,999	75 %	1,999
227004 Fuel, Lubricants and Oils	2,250	1,687	75 %	562
228002 Maintenance - Vehicles	2,250	1,125	50 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,214	19,694	72 %	7,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,214	19,694	72 %	7,313

Reasons for over/under performance: Target achieved as planned in the quarter

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	( ) One Refresher training conducted for the staff and Honorable Councilors at the district headquarters	(1) One(1) refresher training conducted for the technical staff especially the newly recruited parish chiefs at the district council hall.	( )	(1)One(1) refresher training conducted for the technical staff especially the newly recruited parish chiefs at the district council hall.
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Availability and implementation of LG capacity building policy and plan	( ) N/A	(0) N/A	( )	(0)N/A
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Non Standard Outputs:	One Refresher training conducted for the staff and Honorable Councilors at the district headquarters One improvement plan produced at the district headquarters Two Apple laptop procured for administration department.	One(1) refresher training conducted for the technical staff especially the newly recruited parish chiefs at the district council hall. one(1) improvement plan produced at the district headquarters	One Refresher training conducted for the staff and Honorable Councilors at the district headquarters One improvement plan produced at the district headquarters Two Apple laptop procured for administration department.	One(1) refresher training conducted for the technical staff especially the newly recruited parish chiefs at the district council hall. one(1) improvement plan produced at the district headquarters
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221002 Workshops and Seminars	25,500	24,250	95 %	0
227001 Travel inland	5,000	4,790	96 %	1,741

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,500	29,040	95 %	1,741
External Financing:	0	0	0 %	0
Total:	30,500	29,040	95 %	1,741

Reasons for over/under performance: Targets in the quarter were achieved as planned.

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

N/A

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Non Standard Outputs:	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Four quarterly Monitoring reports prepared, Shared with other stakeholders and Line ministries	Eighteen (18) Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Three (3) quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries one county meeting held	Eighteen (18) Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One(1) quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries
213004 Gratuity Expenses	891,596	662,169	74 %	561,457
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	2,000	500	25 %	0
223004 Guard and Security services	4,000	900	23 %	0
227001 Travel inland	7,000	5,181	74 %	1,681
227004 Fuel, Lubricants and Oils	3,500	2,625	75 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,096	672,375	74 %	564,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,096	672,375	74 %	564,012
Reasons for over/under performance:	Targets in the quarter achieved as planned			

**Output : 138105 Public Information Dissemination**

N/A

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Non Standard Outputs:		The district public information shared will all the stakeholders and other line ministries District projects advertised at the district headquarters	Eighteen (18) Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Tree (3) quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries Eighteen (18) Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Three (3) quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries One district set of projects advertised at the district headquarters	One district piece of public information shared will all the stakeholders and other line ministries One district set of projects advertised at the district headquarters	Eighteen (18) Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One(1) quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries Eighteen (18) Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One(1) quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries One district set of projects advertised at the district headquarters
221011	Printing, Stationery, Photocopying and Binding	1,000	749	75 %	249
227001	Travel inland	2,000	1,439	72 %	439
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,188	73 %	688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,188	73 %	688
Reasons for over/under performance:		Targets achieved as planned in the quarter			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Small office equipment procured and distributed to all sector heads in Administration	Small office equipment procured and distributed to all sector heads in Administration department	Small office equipment procured and distributed to all sector heads in Administration department	Small office equipment procured and distributed to all sector heads in Administration department
211103	Allowances (Incl. Casuals, Temporary)	1,000	749	75 %	249
221009	Welfare and Entertainment	1,500	1,124	75 %	374
223005	Electricity	1,000	749	75 %	249
223006	Water	1,000	749	75 %	249

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224004 Cleaning and Sanitation	1,000	740	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,111	75 %	1,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,111	75 %	1,361
Reasons for over/under performance: Target achieved as planned in the quarter				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	( ) Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis	(1) One (1) Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. 33 (thirty three) District programmes monitored in the quarter	( )	(1)1 (one) Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. 11 District programmes monitored in the quarter
No. of monitoring reports generated	( ) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(33) One (1) Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. 33 (thirty three) District programmes monitored in the quarter	( )	(11)1 (one) Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. 11 District programmes monitored in the quarter
Non Standard Outputs:	Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.			All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	3,000	2,002	67 %	0
228002 Maintenance - Vehicles	3,964	3,900	98 %	2,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,964	6,902	87 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,964	6,902	87 %	3,365
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries	400( four hundred) Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries		Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries	200 (two hundred )Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries
212102 Pension for General Civil Service	841,760	684,636	81 %		240,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	841,760	684,636	81 %		240,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	841,760	684,636	81 %		240,779
Reasons for over/under performance:	Target achieved as planned in the quarter				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(45) Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	(70) 70 ( Seventy) Staff trained on records management in establishment of Amuria District. Seventy (70) staff trained on records management equipped with departmental files.		(15) Fifteen Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	(55) Fifty five Staff trained on records management in establishment of Amuria District. 55 staff trained on records management equipped with departmental files.
Non Standard Outputs:	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	70 ( Seventy) Staff trained on records management in establishment of Amuria District. Seventy (70) staff trained on records management equipped with departmental files.		Fifteen Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	Fifty five Staff trained on records management in establishment of Amuria District. 55 staff trained on records management equipped with departmental files.



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221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222001 Telecommunications	334	0	0 %	0
227001 Travel inland	1,666	1,249	75 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,249	56 %	416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,249	56 %	416
Reasons for over/under performance: Activity done as planned in the quarter				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:				
	NA		NA	
221001 Advertising and Public Relations	3,002	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,002	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,002	3,000	100 %	0
Reasons for over/under performance: No activity conducted in the quarter				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	( ) Two Computers of apple model purchased for administrative Department	(00) Procurement of two computers , printer and mower not yet done	( )	(00)Procurement of two computers , printer and mower not yet done
No. of existing administrative buildings rehabilitated	( ) Not done	(00) Not Done yet	( )	(00)Not Done yet
No. of solar panels purchased and installed	( ) No solar panel purchased	(00) No panels purchased yet	( )	(00)No panels purchased yet

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No. of administrative buildings constructed	() Phase Six of the council Chambers Constructed at the District Headquarters	(1) Phase seven of the council Chambers constructed at the district headquarters	()	(1)Phase seven of the council Chambers constructed at the district headquarters
No. of vehicles purchased	() No vehicle purchased so far	(00) None	()	(00)None
No. of motorcycles purchased	() N/A	(00) None	()	(00)None
Non Standard Outputs:	Two Computers of apple model purchased for administrative Department Phase Six of the council Chambers Constructed at the District Headquarters	Phase seven of the council Chambers constructed at the district headquarters	Phase Six of the council Chambers Constructed at the District Headquarters	Phase seven of the council Chambers constructed at the district headquarters
312101 Non-Residential Buildings	600,000	316,015	53 %	295,415
312211 Office Equipment	3,000	0	0 %	0
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	609,500	316,015	52 %	295,415
External Financing:	0	0	0 %	0
Total:	609,500	316,015	52 %	295,415
Reasons for over/under performance:				
Total For Administration : Wage Rect:	589,053	450,392	76 %	178,617
Non-Wage Reccurent:	1,867,435	1,441,390	77 %	830,528
GoU Dev:	640,000	345,056	54 %	297,156
Donor Dev:	0	0	0 %	0
Grand Total:	3,096,488	2,236,838	72.2 %	1,306,301

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2021-08-30) 16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	( ) 16 Copies Half year performance reports prepared and submitted to MOFPED and other stakeholders.		( )16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	( )16 Copies Half year performance reports prepared and submitted to MOFPED and other stakeholders.
Non Standard Outputs:	Annual staff salaries paid	9 months staff salaries paid		3 months staff salaries paid	3 months staff salaries paid
211101 General Staff Salaries	128,448	95,527	74 %		31,788
213002 Incapacity, death benefits and funeral expenses	1,000	650	65 %		650
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %		0
227001 Travel inland	11,054	7,916	72 %		1,638
228002 Maintenance - Vehicles	2,500	1,125	45 %		375
228004 Maintenance – Other	1,000	250	25 %		0
Wage Rect:	128,448	95,527	74 %		31,788
Non Wage Rect:	17,754	9,941	56 %		2,663
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	146,202	105,467	72 %		34,451
Reasons for over/under performance:	Planned activities executed accordingly.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(61695000) Local service Tax (LST) collected.	(87022000) Cumulative Local service Tax (LST) collected.		(15423750)Local service Tax (LST) collected.	(44834000)Local service Tax (LST) collected.
Value of Hotel Tax Collected	(1055000) Local Hotel Tax Collected.	(0) Cumulative Local Hotel Tax Collected.		(263750)Local Hotel Tax Collected.	(0)Local Hotel Tax Collected.
Value of Other Local Revenue Collections	(356149000) Revenue collected from Other sources.	(296282000) Cumulative Revenue collected from Other sources.		(89037250)Revenue collected from Other sources.	(152268000)Revenu e collected from Other sources.

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	8Assessment of business es conducted,Revenue registers updated and databases established and updated	Assessment of businesses conducted,Revenue registers updated and databases established and updated	2Assessment of businesses conducted,Revenue registers updated and databases established and updated	2Assessment of businesses conducted,Revenue registers updated and databases established and updated
	8Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	4 Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	2Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	2Training and sensitization of Stakeholders on revenue collection and mobilization conducted.
211101 General Staff Salaries	9,462	7,147	76 %	2,502
221002 Workshops and Seminars	4,000	3,000	75 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,210	40 %	210
227001 Travel inland	9,000	6,750	75 %	2,250
Wage Rect:	9,462	7,147	76 %	2,502
Non Wage Rect:	16,000	10,960	68 %	2,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,462	18,107	71 %	4,962

Reasons for over/under performance: Activities executed as per plan though with limited resources.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	() Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters	() Na	()	()Na
Date for presenting draft Budget and Annual workplan to the Council	() Draft Budget and Annual work plans presented to District Council.	() Na	()	()Na
Non Standard Outputs:	Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters	Conducted assessment of Local revenue projections for 2022/2023 work plans.	Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters	Conducted IRAS training in all the 16 LLG;s
	Draft Budget and Annual work plans presented to District Council.	Conducted IRAS training in all the 16 LLG;s	Draft Budget and Annual work plans presented to District Council.	Draft Budget and Annual work plans presented to District Council.
	1Annual and 4 quarterly PBS reports prepared and submitted	Held budget conference for 2022/23.	1Annual and 3 quarterly PBS reports prepared and submitted	1Annual and 1 quarterly PBS reports prepared and submitted
			1Annual and 4 quarterly PBS reports prepared and submitted	

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211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	312	21 %	187
227001 Travel inland	6,000	3,375	56 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,437	49 %	1,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,437	49 %	1,562

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

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	4 Pbs reports produced and Submitted to various stakeholders	1Pbs reports produced and Submitted to various stakeholders		
	4Revenue and expenditure reports produced.	1Revenue and expenditure reports produced.		
	8 Consultative trips to Line Ministries made	2Consultative trips to Line Ministries made		
	24 banking trips made	6 banking trips made		
221003 Staff Training	2,499	550	22 %	300
221009 Welfare and Entertainment	1,000	374	37 %	124
227001 Travel inland	4,800	3,475	72 %	825
228002 Maintenance - Vehicles	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,799	5,524	56 %	1,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,799	5,524	56 %	1,624

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	() 15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders	() 15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders	()	()15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders
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## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:		15 copies of Annual Financial reports produced and submitted to Office of Auditor General and other stakeholders.	15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders	15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders	15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders
		15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders			
		15 copies of Nine months Financial reports produced and submitted to Office of Auditor General and other stakeholders			
221011	Printing, Stationery, Photocopying and Binding	2,600	1,950	75 %	658
227001	Travel inland	3,100	2,325	75 %	775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,700	4,275	75 %	1,433
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,700	4,275	75 %	1,433
Reasons for over/under performance:		Activities executed as planned.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS and PBS operations effectively executed and maintained	IFMS and PBS operations effectively executed and maintained	IFMS and PBS operations effectively executed and maintained	IFMS and PBS operations effectively executed and maintained
		Generator fuel and electricity units procured.	Generator fuel and electricity units procured.	Generator fuel and electricity units procured.	Generator fuel and electricity units procured.
		Finance staff facilitated and stationery provided.	Finance staff facilitated and stationery provided.	Finance staff facilitated and stationery provided.	Finance staff facilitated and stationery provided.
211103	Allowances (Incl. Casuals, Temporary)	8,000	6,000	75 %	2,000
221011	Printing, Stationery, Photocopying and Binding	5,400	3,300	61 %	1,100
223005	Electricity	4,100	3,075	75 %	3,075
227001	Travel inland	3,000	2,127	71 %	1,376
227004	Fuel, Lubricants and Oils	7,000	4,500	64 %	1,500
228002	Maintenance - Vehicles	2,500	1,500	60 %	0

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

228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,254	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	22,756	63 %	9,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	22,756	63 %	9,051
Reasons for over/under performance:	Activities executed as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>137,910</i>	<i>102,674</i>	<i>74 %</i>	<i>34,290</i>
<i>Non-Wage Reccurent:</i>	<i>94,253</i>	<i>57,892</i>	<i>61 %</i>	<i>18,793</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>232,163</i>	<i>160,566</i>	<i>69.2 %</i>	<i>53,082</i>

**Vote:565 Amuria District****Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					



## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	24 Political leaders, One Chairperson DSC Paid monthly salaries. 12 District Executive Committee meetings held. 4 Business Committee and Council meetings held. 4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports produced. 4 quarterly Back Stop activity to Lower Local Governments Conducted. 4 Council quarterly meetings conducted. Monitoring and supervising of government programs and projects conducted. Production and quarterly Committee reports to Council. Minutes extracts of Council submitted to Ministry of Local Government. Ordinances prepared and approved by Council. 4 quarterly Monitoring Reports Prepared and discussed.	24 Political Leaders and one Chairperson DSC paid monthly salaries (6 months). 09 District Executive Committee Meetings held on approval of Covid-19 funding, recommendation of member to DSC representing Urban Authorities. 03 quarterly back stop activity to Lower local Councils on Council procedures and other relevant laws. 03 Monitoring visits of Government programs and projects conducted. 03 Business Committee meeting conducted.	24 Political Leaders, One Chairperson DSC paid three monthly salaries. 03 District Executive Committee Meetings held. 01 Business Committee and Council Meeting conducted. 01 Monitoring and Supervision visits of Government Programs and projects Conducted. 01 quarterly Committee reports produced and submitted to Council for approval. 01 Quarterly Back stop activity to Lower Local Governments conducted. Minutes Extracts Prepared and submitted to relevant Ministries.	24 Political Leaders, One Chairperson DSC paid three monthly salaries. 03 District Executive Committee Meetings held. 01 Business Committee and Council Meeting conducted. 01 Monitoring and Supervision visits of Government Programs and projects Conducted. 04 quarterly Committee reports produced and submitted to Council for approval. 01 Quarterly Back stop activity to Lower Local Governments conducted. Minutes Extracts Prepared and submitted to relevant Ministries.
211101 General Staff Salaries	142,837	109,092	76 %	36,368
211103 Allowances (Incl. Casuals, Temporary)	44,000	27,352	62 %	8,266
213002 Incapacity, death benefits and funeral expenses	1,000	749	75 %	249
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,000
221009 Welfare and Entertainment	6,000	3,200	53 %	1,000

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

221011	Printing, Stationery, Photocopying and Binding	1,000	749	75 %	249
221012	Small Office Equipment	500	374	75 %	249
222001	Telecommunications	1,000	749	75 %	249
223005	Electricity	500	374	75 %	124
227001	Travel inland	10,000	7,499	75 %	2,585
227004	Fuel, Lubricants and Oils	6,000	4,499	75 %	1,499
228002	Maintenance - Vehicles	14,000	7,345	52 %	910
	Wage Rect:	142,837	109,092	76 %	36,368
	Non Wage Rect:	86,000	54,390	63 %	16,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	228,837	163,482	71 %	52,748
Reasons for over/under performance:		There was sufficient local revenue allocated to the Department to enable the implementation of the planned activities.			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		10 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 04 Quarterly reports prepared and submitted to PPDA. Contracts Agreement prepared. 04 Bid Evaluation meetings held.	13 Contracts Committee meetings held held on approval of Advert, Procurement methods, approval of evaluation reports for open bidding and pre-qualification, awarded contracts for domestic bidding. 02 Evaluation meeting held on evaluated bids for open bidding, pre-qualification framework and revenue sources. submitted consolidated procurement and disposal plan. 03 quarterly report submitted to PPDA on procurement and disposal. Awarded contracts for open bidding and frame contracts.	02 Contracts Committee Meetings held. District Procurement Plan Prepared. 01 Quarterly report prepared and submitted to PPDA. Contracts Agreement Prepared. 01 Bid Evaluation Meetings held.	02 Contracts Committee Meetings held on award of contracts. 01 Quarterly report prepared and submitted to PPDA and relevant stakeholders. Contracts Agreement Prepared.
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,930	79 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,930	79 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,930	79 %	1,200

## Vote:565 Amuria District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under estimated out put performance on the number of meetings and sufficient allocation of the planned funds to the department resulted into over performance.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	04 District Service Commission Meetings held. Subscription paid for association of Uganda Public Resource Net Work. 04 Quarterly reports for DSC meetings Prepared and submitted to Ministry of Public service. Minute Extract Prepared and Submitted to the Ministry of Public Service. Meetings for Recruitment on approved positions, Promotions, confirmation, disciplinary cases and study leave to be conducted. Quarterly reports for DSC meetings prepared and submitted to Public Service Commission.	06 District Service Commission meetings held on the approval of the Advert, Short listing of applicants and interviewing of the applicants. 03 quarterly report prepared and submitted to Ministry of Public service. 04 Minute Extract on appointment on probation and promotion prepared and submitted to Ministry of Public Service Commission. District Service Commission shortlisted 278 applicants for Parish Chiefs, 13 Inspectors and interviewed. DSC recruited 55 Parish Chiefs, 07 Midwives, 06 Nurses		01 District Service Commission Meeting held. Subscription Paid for Association of Uganda Public Human Resource Net work. 01 Quarterly report for DSC meeting prepared and submitted to Ministry of Public Service. Minutes Extracts for DSC meetings prepared and submitted to Ministry of Public Service. DSC meetings on recruitment for approved positions, promotions, confirmation in service, disciplinary cases and study leave to be conducted.	01 District Service Commission Meeting held. Subscription Paid for Association of Uganda Public Human Resource Net work. 01 Quarterly report for DSC meeting prepared and submitted to Ministry of Public Service. Minutes Extracts for DSC meetings prepared and submitted to Ministry of Public Service. DSC meetings on regularization of appointments and appointment on transfer of service.
211103 Allowances (Incl. Casuals, Temporary)	18,009	8,321	46 %		3,404
221009 Welfare and Entertainment	800	450	56 %		450
221011 Printing, Stationery, Photocopying and Binding	600	449	75 %		149
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	440	73 %		140
227001 Travel inland	3,000	1,490	50 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,009	11,150	46 %		4,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,009	11,150	46 %		4,633
Reasons for over/under performance: Insufficient allocation of local funds to the Sector made it difficult to implement all the planned activities.					
<b>Output : 138204 LG Land Management Services</b>					

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## Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	() 200 application from clients for renewal, lease hold and free hold offer and registration of pieces of land applications received. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances.	() 167 applications from clients for renewal, 39 lease hold and 87 freehold offer and registration of pieces of land received, approved 23 files to cause Survey and 01 was differed. 03 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. 02 Site Visits conducted to handle grievances on Government land and Privately owned land.	()	()47 applications were received of which 23 files approved to cause Survey, 23 approved under freehold 01 file was differed. 01 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment.
No. of Land board meetings	() 04 Quarterly District Land Board Committee meetings held. land application visits Processed and conducted. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances.	() 03 Quarterly District Land Board meeting held to review and approve various application on leasehold and freehold and approved 23 files to cause Survey. 03 quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. 02 Sites visited to handle grievances.	()	()01 Quarterly District Land Board meeting held for approval of 23 files (applications) on freehold, approved 23 files to cause survey and 01 file differed.

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## Quarter3

Non Standard Outputs:		04 Quarterly District Land Board Committee meetings held. land application visits Processed and conducted. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 200 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received, handled and reviewed. Lease hold and free hold land applications prepared.	167 applications from clients for renewal, lease hold and freehold offer and registration of pieces of land ad to cause Survey received and reviewed. Lease hold and Freehold land applications forms prepared for clients. 03 Quarterly District Land Board meeting held. Land application forms processed. 03 Quarterly reports prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances on Government and Privately owned land.	01 Quarterly District Land Board Committee Meetings held. Land application visits processed and conducted. 01 Quarterly report prepared and submitted to the Ministry of Lands water and Environment. Sites visited to handle grievances. 50 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold applications prepared for clients.	01 Quarterly District Land Board Committee Meetings held. Land application files processed to cause Survey. 01 Quarterly report prepared and submitted to the Ministry of Lands water and Environment. Sites visited to handle grievances. 47 applications from clients for renewal, lease offer and registration of pieces of land and to cause Survey received, handled and reviewed. Lease hold and freehold applications prepared for clients.
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,499	56 %	1,499
221009	Welfare and Entertainment	500	374	75 %	124
221011	Printing, Stationery, Photocopying and Binding	500	374	75 %	124
227001	Travel inland	2,000	749	37 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	5,996	55 %	1,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,000	5,996	55 %	1,996
Reasons for over/under performance:		insufficient funds allocated to the department to implement the quarterly planned activities.			
Output : 138205 LG Financial Accountability					
No. of LG PAC reports discussed by Council		() 04 Local Government Public Accounts reports prepared, submitted and discussed by council.	() 02 report was submitted the District Executive but not considered by the Business Commission to be discussed by Council.	()	()01 report was submitted the District Executive but not considered by the Business Commission to be discussed by Council.

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

Non Standard Outputs:		2 Auditor General reports reviewed and reports produced. 04 Internal audit for the District and Town Councils reports reviewed at the District and reports prepared. 04 Local Government Public Accounts reports prepared, submitted and discussed by council.	01 Internal Auditor report for the District and 01 Internal Audit report for Amuria Town Council reviewed at the District Headquarters. 04 Local Government Public Accounts Committee reports prepared and submitted to Ministry of Local Government and other relevant Authorities. 03 Public Accounts Committee Meeting held at the District Headquarters.	01 Auditor General report reviewed and a report prepared. 01 Internal Audit report for the District and Town Councils reviewed at the District Headquarters and reports prepared. 01 Local Government Public Accounts Committee report prepared, submitted and discussed by Council Quarterly LGPAC reports on reviewed Audit reports prepared and submitted to Ministry of Local Government.	02 Internal Audit report for the District and Town Councils reviewed at the District Headquarters and reports prepared. 02 Local Government Public Accounts Committee report prepared, submitted and not discussed by Council . Quarterly Internal Audit reports prepared and reviewed by LGPAC. LGPAC reports prepared and submitted to Ministry of Local Government.
211103	Allowances (Incl. Casuals, Temporary)	8,000	5,999	75 %	3,999
221009	Welfare and Entertainment	1,600	1,199	75 %	799
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,600	7,198	75 %	4,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,600	7,198	75 %	4,798
Reasons for over/under performance:		Failure to hold LGPAC meetings in the second quarter made the department to over perform beyond the quarterly expected outputs. sufficient allocation of funds to the department made all the planned activities to be achieved. Congestion in the Order paper and non consideration of LGPAC reports by the Business Committee made it difficult to be discussed in Council.			

**Output : 138206 LG Political and executive oversight**

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## Quarter3

No of minutes of Council meetings with relevant resolutions	() District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia Allowances paid to 32 District and 313 Sub County councilors. Honorarium Allowances paid to the 528 Local Chairpersons 1 and 98 Local Chairpersons11.	() 05 District Council Meeting held for the appointment of Chairpersons and Members to the Standing Committees of Council, a member Representing Urban Authorities in the District Service Commission to the Public Service Commission, consideration of Adakun Health Center 11 for PHC funding, Presentation and approval of the survey hire rates for approval, Laying of the Budget Estimates for the F/Y 2022/2023, Approval of the Supplementary Budget estimates and Work Plans for the F/Y 2021/2022.	()	()01 District Council Meeting held for the Laying of the Budget Estimates for the F/Y 2022/2023, Approval of the Supplementary Budget estimates and Work Plans for the F/Y 2021/2022.
Non Standard Outputs:	District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia paid to 32 District and 313 Sub County councilors. Honorarium paid to the 528 Local Chairpersons 1 and 98 Local Chairpersons11.	District Executive Committee and Speakers Office facilitated to conduct quarterly political oversight. Ex-Gratia allowances for Seven month paid to 32 District and Six months paid to 315 Sub County Councilors. honorarium allowances for Six months paid to 367 local Chairpersons one and 62 Local Chairpersons two.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chairpersons one and 98 Local Chairperson twos.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances for three months paid to 32 District Councilors and 313 Sub County Councilors paid for two months. Honorarium allowances paid to 367 Local Chairpersons one and 62 Local Chairperson twos.
211103 Allowances (Incl. Casuals, Temporary)	232,000	164,243	71 %	58,688
227004 Fuel, Lubricants and Oils	24,000	18,200	76 %	8,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	256,000	182,442	71 %	67,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,000	182,442	71 %	67,587
Reasons for over/under performance:	Under funding by the Central Government made it difficult to pay three Months quarterly Ex-Gratia allowances due to limited funding.			
Output : 138207 Standing Committees Services				
N/A				

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## Quarter3

Non Standard Outputs:		04 District Council Standing Committee meetings organized and held. 12 Council Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council Minutes prepared and reviewed.	08 District Council Standing Committee (three Committees) meetings to review quarterly department reports was organized and conducted. 08 Standing Committee reports produced and presented to Council for approval. 08 Quarterly Council Standing Committee Monitoring reports prepared and discussed. 05 Quarterly Council minutes prepared and reviewed.	01 District Council Standing Committee (three Committees) meetings organized and conducted. 03 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.	04 District Council Standing Committee (three Committees) meetings organized and conducted. 04 Standing Committee reports produced and presented to Council for approval. 04 Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.
211103	Allowances (Incl. Casuals, Temporary)	44,000	31,878	72 %	13,029
221009	Welfare and Entertainment	5,000	3,600	72 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	49,000	35,478	72 %	14,429
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	49,000	35,478	72 %	14,429
Reasons for over/under performance:		sufficient allocation of local revenue to the department enabled the planned activities to be implemented.			
	Total For Statutory Bodies : Wage Rect:	142,837	109,092	76 %	36,368
	Non-Wage Reccurent:	440,609	300,584	68 %	111,022
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	583,446	409,676	70.2 %	147,390



## Vote:565 Amuria 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmer technology demonstration and multiplication centers established. Extension workers recruited . Extension workers equipped. Extension service providers profiled . Farmer organizations strengthened and registered Pests and diseases epidemics controlled. Village agents, parish model farmers and nucleus farmers supported.	3 staff salaries paid conducted 5 Support supervision and backstopping of extension staff. 6,568 ( 8,865 male, 8,801 female,2,163 youth, and 333 PWDS) farmers trained 2,177 farm visits conducted Conducted 239 vector/pest and disease surveillance. set up and conducted 205 demonstrations in crop, livestock , fisheries and apiculture. 2 review/planning meeting held.		33 staff salaries paid 5 Support supervision and backstopping of extension. 6000 farmers trained 750 farm visits 150 vector/pest and disease surveillance 24 model farmers identified 82 demonstrations established 1 review/planning meeting held	30 staff salaries paid conducted 5 Support supervision and backstopping of extension staff. 6,568 ( 2,922 male, 2,900 female,652 youth, and 94 PWDS) farmers trained 1,155 farm visits conducted Set up and conducted 51 demonstrations in crop, livestock , fisheries and apiculture. No review/planning meeting held.
211101 General Staff Salaries	600,949	436,897	73 %		138,729
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221002 Workshops and Seminars	8,000	4,000	50 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,865	72 %		1,000
221012 Small Office Equipment	600	275	46 %		0
222001 Telecommunications	1,600	800	50 %		0
227001 Travel inland	203,271	152,407	75 %		50,794
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
228002 Maintenance - Vehicles	25,000	12,232	49 %		743
Wage Rect:	600,949	436,897	73 %		138,729
Non Wage Rect:	254,971	180,078	71 %		55,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	855,921	616,976	72 %		193,766
Reasons for over/under performance:	Activities conducted as planned apart from review meeting that was not held due to inadequate funds for the meeting.				

## Vote:565 Amuria 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
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Innovative extension models developed. Village agents and nucleus farmers supported Parish revolving fund established. Extension workers trained in Agricultural Finance and Insurance packages	Recruited 55 parish chiefs		24 Village , Parish and nucleus model farmers supported 24 Parish revolving fund models established. 8 Extension workers trained in Agricultural Finance and Insurance packages	No parish Model farmers and revolving fund models established
263367 Sector Conditional Grant (Non-Wage)	1,533,311	117,477	8 %		99,116
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,533,311	117,477	8 %		99,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,533,311	117,477	8 %		99,116
Reasons for over/under performance: Under performance was due to delayed in access to funds and Guidelines .					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Poultry genetic resources multiplied and distributed. Innovative extension models developed that includes Village, Parish and nucleus Model farmers. Village, Parish and nucleus Model farmers supported with inputs and seeds	38 Laptops procured		2000 Soya seed procured and distributed to farmers. Agricultural inputs and seeds procured and distributed for 98 parish development model	No inputs procured and distributed
312213 ICT Equipment	168,208	112,000	67 %		0
312301 Cultivated Assets	49,874	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	218,082	112,000	51 %		0
External Financing:	0	0	0 %		0
Total:	218,082	112,000	51 %		0

## Vote:565 Amuria District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: On going procurement that is yet to be completed led to under performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Animal Disease vaccines acquired and distributed	53,139 livestock vaccinated ( NCD 31,743,FMD 12,900, Rabies 3,147 CBPP,499,PPR1,970 and Gumboro1,218). 161 Vector and disease surveillance undertaken involving 5,102 livestock.. 42 Quality assurance inspections carried out Carry 44 staff backstopping and supervision on Vaccinations		Vaccinate 25,000 livestock. Undertake 24 Vector and disease surveillance . Undertake 12 Quality assurance inspections Carry 12staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance	Vaccinated 12,751 livestock. Undertook 24 Vector and disease surveillance . Undertook 12 Quality assurance inspections Carried 12 staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances.
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	500	374	75 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,874	75 %		624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,874	75 %		624
Reasons for over/under performance: Low allocation of vaccines to the district by the Ministry led to the under performance.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Aquaculture production increased	60 fish inspection and quality assurance. conducted. 4 Field staff supervision conducted 286 male and 184 farmers visited and supported women fish farmers		14 fish inspection and quality assurance Identify, select and support youth and women fish farmers	20 fish inspection and quality assurance conducted. 19 Farm visits conducted 4 Field staff supervision conducted
227001 Travel inland	2,500	1,848	74 %		600

## Vote:565 Amuria District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,848	74 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,848	74 %	600

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

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

N/A

Non Standard Outputs:	Food and nutrition security and safety monitoring/surveillance conducted	42 Field visits for inspection, certification ,carried out. 38 pest , disease surveys and monitoring conducted . 63 inspection , certification and quality assurance of agrochemical and plants. carried out. 24 Routine monitoring and supervision of planting materials and staff conducted.	Field visits for inspection, certification ,pest disease surveys and monitoring. 24 inspection , certification and quality assurance of agrochemical and plants. carried out. 12 Routine monitoring and supervision of planting materials and staff conducted 3 Food and nutrition surveys conducted. 12 Pest and disease visits carried out	28 Field visits for inspection, certification ,carried out. 12 pest , disease surveys and monitoring conducted . 21 inspection , certification and quality assurance of agrochemical and plants. carried out. 8 Routine monitoring and supervision of planting materials and staff conducted.
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227001 Travel inland	22,500	1,840	8 %	590
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,500	1,840	8 %	590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,500	1,840	8 %	590

Reasons for over/under performance: Activities conducted as planned

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

No. of tsetse traps deployed and maintained	( ) 40 Entomological monitoring surveys and sensitisation meetings conducted for Tsetse. Tsetse traps deployment. 100 farmers	(68) 86 Entomological monitoring surveys conducted	( )	(15)15 Entomological monitoring surveys conducted
Non Standard Outputs:	30 traps deployed 28 sensitisation meetings conducted	35 Entomological monitoring surveys 7 sensitization meetings conducted for Tsetse. 8 Tsetse traps inspections. 56 bee farms visited	10 Entomological monitoring surveys 7 sensitization meetings conducted for Tsetse. 8 Tsetse traps deployment. s	15 Entomological monitoring surveys conducted 28 bee farms visited

227001 Travel inland	2,500	1,872	75 %	622
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## Vote:565 Amuria District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,872	75 %	622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,872	75 %	622
Reasons for over/under performance: Activities Implemented ad planned				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Assisted animal reproductive technologies promoted	60 livestock marketing regulation visits conducted 50 animal movement checkpoints on quality assurance visits conducted.. 15 Vector and disease surveillance conducted.	24 visits for livestock marketing regulation 24 animal movement checkpoints visits. 15 Vector and disease surveillance visits Artificial insemination monitored	20 livestock marketing regulation visits conducted 15 animal movement checkpoints on quality assurance visits conducted.. 15 Vector and disease surveillance conducted.
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625
Reasons for over/under performance: Activities where carried out as planned				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Coordination and Management of production department /Agricultural Extension services strengthened	Utilities for water and electricity paid . 11 routine backstopping and supervision visits conducted. 8 Inland travels to MAAIF and other Agencies made. Departmental assets .maintained. 1 committee of production monitoring conducted	Conduct 1 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 3 Routing backstopping and supervision visits. Conduct 3 Inland travels to MAAIF and other Agencies. Maintain Departmental assets	Utilities for water and electricity paid . 6 Routine backstopping and supervision visits conducted. 6 Inland travels to MAAIF and other Agencies made. Departmental assets .maintained.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	310
223005 Electricity	800	550	69 %	150
223006 Water	800	550	69 %	150

## Vote:565 Amuria District

## Quarter3

227001 Travel inland	12,365	6,675	54 %	1,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,965	8,525	57 %	1,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,965	8,525	57 %	1,853

Reasons for over/under performance: Activities implemented as planned except for the committee monitoring that was not conducted

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

N/A

Non Standard Outputs:	Assisted Reproductive Technologies Assisted Reproductive Technologies acquired( Artificial insemination) Solar system in the production block rehabilitated. Retention paid	Assisted Reproductive Technologies acquired( 142 straws Artificial insemination) Cattle inseminated	Assisted Reproductive Technologies acquired( 50 straws Artificial insemination)	Assisted Reproductive Technologies acquired( 142 straws Artificial insemination) Cattle inseminated
312104 Other Structures	13,600	0	0 %	0
312202 Machinery and Equipment	18,000	10,000	56 %	10,000
312301 Cultivated Assets	6,486	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,086	10,000	26 %	10,000
External Financing:	0	0	0 %	0
Total:	38,086	10,000	26 %	10,000

Reasons for over/under performance: Activity implemented as planned

**Output : 018285 Crop marketing facility construction**

No of plant marketing facilities constructed	(1) Improved market access and competitiveness	( ) No construction started	(1)Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shade	( )No construction started
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %	0

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

312101 Non-Residential Buildings	77,235	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,235	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,235	0	0 %	0
Reasons for over/under performance:	Under performance is due to the lengthen duration of the procurement that is yet to be completed			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>600,949</i>	<i>436,897</i>	<i>73 %</i>	<i>138,729</i>
<i>Non-Wage Reccurent:</i>	<i>1,835,748</i>	<i>315,390</i>	<i>17 %</i>	<i>159,067</i>
<i>GoU Dev:</i>	<i>343,403</i>	<i>122,000</i>	<i>36 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,780,100</i>	<i>874,287</i>	<i>31.4 %</i>	<i>307,796</i>

## Vote:565 Amuria District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	12 pay slips for each HW filled 4 Support supervision reports 4 CQI and HMIS mentorship reports 4 times Cold Chain preventive maintenance reports 4 Stationery and other office supplies delivery reports Utilities paid off 4 times 4 Radio talk shows reports 4 Monitoring by health committee reports	9 pay slips for each HW filled 3 Support supervision report 3 CQI and HMIS mentorship reports 3 Cold Chain preventive maintenance reports 3 Stationery and other office supplies delivery report Utilities paid off once 3 Radio talk shows report 3 Monitoring by health committee report		3 pay slips for each HW filled 1 Support supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report	3 pay slips for each HW filled 1 Support supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report
211101 General Staff Salaries	3,328,748	2,577,141	77 %		940,315
211103 Allowances (Incl. Casuals, Temporary)	0	318,801	0 %		74,681
221001 Advertising and Public Relations	4,000	5,264	132 %		4,264
221002 Workshops and Seminars	0	10,140	0 %		10,140
221011 Printing, Stationery, Photocopying and Binding	2,866	2,053	72 %		620
222001 Telecommunications	0	20,000	0 %		0
223005 Electricity	1,600	1,175	73 %		375
223006 Water	200	147	73 %		47
224004 Cleaning and Sanitation	1,200	1,516	126 %		916
227001 Travel inland	29,848	97,553	327 %		28,120
227004 Fuel, Lubricants and Oils	11,879	7,622	64 %		2,432
228001 Maintenance - Civil	1,000	500	50 %		0
228002 Maintenance - Vehicles	3,200	24,100	753 %		0
Wage Rect:	3,328,748	2,577,141	77 %		940,315
Non Wage Rect:	55,792	488,870	876 %		121,594
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,384,541	3,066,010	91 %		1,061,909
Reasons for over/under performance: Activities implemented as planned					



## Vote:565 Amuria District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088107 Immunisation Services</b>					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	31,330	0 %		31,330
221001 Advertising and Public Relations	0	2,065	0 %		2,065
221002 Workshops and Seminars	0	1,300	0 %		1,300
224004 Cleaning and Sanitation	0	1,475	0 %		1,475
227001 Travel inland	0	11,324	0 %		11,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	47,494	0 %		47,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	47,494	0 %		47,494
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(37000) [Outpatients treated in NGO Basic health facilities]	(30813) [Outpatients cumulatively treated in NGO Basic health facilities]		(9250)[Outpatients treated in NGO Basic health facilities]	(11380)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7400) [Inpatients admitted and treated in NGO Basic health facilities]	(5545) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]		(1850)[Inpatients admitted and treated in NGO Basic health facilities]	(1971)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) [Deliveries conducted in NGO Basic health facilities]	(1419) [Deliveries cumulatively conducted in NGO Basic health facilities]		(500)[Deliveries conducted in NGO Basic health facilities]	(381)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3000) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(1479) [children under one year cumulatively given Pentavalent vaccine in NGO Basic health facilities]		()	(372)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	35,522	26,573	75 %		8,858
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,522	26,573	75 %		8,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,522	26,573	75 %		8,858

## Vote:565 Amuria District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	PNFPs have few MCH staff to effectively implement MCH services. The governing authorities need to be reminded to recruit more staff in these facilities.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of trained health related training sessions held.	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Number of outpatients that visited the Govt. health facilities.	(165000) [Outpatients treated in Government health facilities]	(111557) [Outpatients cumulatively treated in Government health facilities]		(41250)[Outpatients treated in Government health facilities]	(45024)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(6500) [Inpatients admitted and treated in Government health facilities]	(6366) [Inpatients cumulatively admitted and treated in Government health facilities]		(1625)[Inpatients admitted and treated in Government health facilities]	(2205)[Inpatients admitted and treated in Government health facilities]
No and proportion of deliveries conducted in the Govt. health facilities	(3500) [Deliveries conducted in Government health facilities]	(3065) [Deliveries cumulatively conducted in Government health facilities]		(875)[Deliveries conducted in Government health facilities]	(1119)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(80%) [Approved posts filled with qualified health workers in Government health facilities]	(64%) [Approved posts filled with qualified health workers in Government health facilities]		(80%)[Approved posts filled with qualified health workers in Government health facilities]	(64%)[Approved posts filled with qualified health workers in Government health facilities]
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings	(100%) 100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings		(100%)100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings	(100%)100% of VHTs activated 100% of VHT trained 100% of VHTs provided with reporting tools 100% of lead VHTs attending quarterly ICCM review meetings
No of children immunized with Pentavalent vaccine	(6500) [Children below one year immunized with Pentavalent Vaccine]	(4580) [Children below one year cumulatively immunized with Pentavalent Vaccine]		(1625)[Children below one year immunized with Pentavalent Vaccine]	(1681)[Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	233,904	174,984	75 %		58,328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	233,904	174,984	75 %		58,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	233,904	174,984	75 %		58,328

## Vote:565 Amuria District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Quarterly targets met due to recent increments in PHC allocations to facilities. Facilities were also duly supervised by the DHT, HSD, MOH teams.				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	*4 monitoring & supervision reports for upgrade works in Abeko HC II produced. *4 monitoring & supervision reports for upgrade works in Golokwara HC II produced *4 monitoring & supervision reports for construction of placenta pit in Amolo HC2 produced * An inspection report of medical equipment procured for Alere HC3 produced * 4 monitoring and supervision reports for repairs and maintenance projects under the performance based grant produced. *4 HIV/AIDS activities reports produced *4 reports on implementation of UNFPA activities produced *4 reports on implementation of WHO activities produced *4 reports on implementation of GAVI activities produced *4 monitoring & supervision reports for construction of placenta pit in Olwa HC2 produced	3 monitoring & supervision reports for upgrade works in Abeko HC II produced 3 monitoring and supervision reports for upgrade works in Golokwara HC II produced 3 monitoring and supervision reports for construction of a placenta pit in Amilimil HC II produced 3 monitoring and supervision reports for repairs and maintenance projects under the performance based grant produced 3 HIV/AIDS activities reports on subgrants produced		1 monitoring & supervision report for upgrade works in Abeko HC II produced 1 monitoring and supervision report for upgrade works in Golokwara HC II produced 1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced An inspection report of medical equipment procured for Alere HC3 produced 1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced 1 HIV/AIDS activities report produced	1 monitoring & supervision report for upgrade works in Abeko HC II produced 1 monitoring and supervision report for upgrade works in Golokwara HC II produced 1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced An inspection report of medical equipment procured for Alere HC3 produced 1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced 1 HIV/AIDS activities report produced
281504 Monitoring, Supervision & Appraisal of capital works	1,062,410	218,670	21 %		151,769

## Vote:565 Amuria District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,410	36,425	44 %	22,524
External Financing:	980,000	182,245	19 %	129,245
Total:	1,062,410	218,670	21 %	151,769
Reasons for over/under performance: Activities implemented as planned.				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Cold chain tool-kit procured for DHOs office	Projects not implemented	Cold chain tool-kit procured for DHOs office	Projects not implemented
	Day Light Projector procured for DHOs office		Day Light Projector procured for DHOs office	
	Power installed at the DVS		Power installed at the DVS	
312202 Machinery and Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Initial delays in the procurement process.				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(2) Abeko HC II upgraded to HC III Golokwara HC II upgraded to HC III	(0) Projects not implemented	(2)Abeko HC II upgraded to HC III Golokwara HC II upgraded to HC III	(0)Projects not implemented
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Standard placenta pit constructed in Amilimil HC II	Projects not implemented	Standard placenta pit constructed in Amilimil HC II	Projects not implemented
	Standard placenta pit constructed in Olwa HC II		Standard placenta pit constructed in Olwa HC II	
	Water closet renovated at DHOs office		Water closet renovated at DHOs office	
	Repairs including burglar proofing of doors and windows at DHOs office		Repairs including burglar proofing of doors and windows at DHOs office	
312101 Non-Residential Buildings	1,235,000	0	0 %	0

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## Quarter3

312104 Other Structures	22,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,257,280	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,257,280	0	0 %	0
Reasons for over/under performance: Delays in the procurement process.				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) Staff house constructed in Akeriau HC III	(0) Project not implemented	(1)Staff house constructed in Akeriau HC III	(0)Project not implemented
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	142,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,500	0	0 %	0
Reasons for over/under performance: Delays in the procurement process.				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Maternity ward constructed in Abarilela HC III	(0) Project started but not complete.	(1)Maternity ward constructed in Abarilela HC III	(0)Project started but not complete.
No of maternity wards 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	157,000	17,822	11 %	17,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,000	17,822	11 %	17,822
External Financing:	0	0	0 %	0
Total:	157,000	17,822	11 %	17,822
Reasons for over/under performance: Delays in the procurement process				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	(590434782) Medical equipment procured for Alere HC II Medical equipment procured for Golokwara HC II Medical equipment procured for Abeko HC II	(0) Medical equipment not yet procured.	(147608695)Medical equipment procured for Alere HC II Medical equipment procured for Golokwara HC II Medical equipment procured for Abeko HC II	(0)Medical equipment not yet procured.
Non Standard Outputs:	N/A	N/A	N/A	N/A

## Vote:565 Amuria District

## Quarter3

312212 Medical Equipment	590,435	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,435	0	0 %	0
External Financing:	0	0	0 %	0
Total:	590,435	0	0 %	0

Reasons for over/under performance: Delays in procurement process of all UGIFT projects.

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

%age of approved posts filled with trained health workers	(55%) [of approved posts filled with trained health workers in Amuria Hospital]	(35%) [of approved posts filled with trained health workers in Amuria Hospital]	(55%)[of approved posts filled with trained health workers in Amuria Hospital]	(35%)[of approved posts filled with trained health workers in Amuria Hospital]
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) [Inpatients visited and got treated from Amuria Hospital]	(6559) [Inpatients visited and got treated from Amuria Hospital cumulatively]	(2500)[Inpatients visited and got treated from Amuria Hospital]	(2748)[Inpatients visited and got treated from Amuria Hospital]
No. and proportion of deliveries in the District/General hospitals	(2500) [Deliveries conducted in Amuria Hospital]	(1458) [Deliveries cumulatively conducted in Amuria Hospital]	(625)[Deliveries conducted in Amuria Hospital]	(564)[Deliveries conducted in Amuria Hospital]
Number of total outpatients that visited the District/ General Hospital(s).	(27000) [Outpatients visited and got treated from Amuria Hospital]	(19895) [Outpatients visited and got treated from Amuria Hospital cumulatively]	(6750)[Outpatients visited and got treated from Amuria Hospital]	(8311)[Outpatients visited and got treated from Amuria Hospital]
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	399,506	299,630	75 %	99,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,506	299,630	75 %	99,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,506	299,630	75 %	99,877

Reasons for over/under performance: Hospital is under staffed with a staffing level of 35%. More recruitment is needed.

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

N/A				
Non Standard Outputs:	4 RBF activities reports produced	RBF activities not implemented.	1 RBF activities implementation report produced	RBF activities not implemented.
227001 Travel inland	600,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0
Reasons for over/under performance: EDHMT funds were not received by the District within quarter 3.				
<i>Total For Health : Wage Rect:</i>	<i>3,328,748</i>	<i>2,577,141</i>	<i>77 %</i>	<i>940,315</i>
<i>Non-Wage Reccurent:</i>	<i>1,324,724</i>	<i>1,037,550</i>	<i>78 %</i>	<i>336,150</i>
<i>GoU Dev:</i>	<i>2,238,625</i>	<i>54,247</i>	<i>2 %</i>	<i>40,346</i>
<i>Donor Dev:</i>	<i>980,000</i>	<i>182,245</i>	<i>19 %</i>	<i>129,245</i>
<i>Grand Total:</i>	<i>7,872,097</i>	<i>3,851,184</i>	<i>48.9 %</i>	<i>1,446,057</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Not planned				
211101 General Staff Salaries	5,177,786	3,728,355	72 %		1,138,261
Wage Rect:	5,177,786	3,728,355	72 %		1,138,261
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,177,786	3,728,355	72 %		1,138,261
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(750) Teachers (620 male 130 female) paid salary in the 68 government aided primary schools.	(695) Teachers ( 500 male 195 female) in 68 government aided primary schools paid salaries.		(750)Teachers (620 male 130 female) paid In the 68 government aided primary schools.	(695)Teachers ( 500 male 195 female) in 68 government aided primary schools paid salaries.
No. of qualified primary teachers	(750) Teachers (620 male 130 female) paid salary in the 68 government aided primary schools.	(750) Teachers ( 620 male 130 female) in 68 government aided primary schools		(750)Teachers (620 male 130 female) paid In the 68 government aided primary schools.	(750)Teachers ( 620 male 130 female) in 68 government aided primary schools
No. of pupils enrolled in UPE	(55000) (27500 male 27500 female) In all the primary schools in the district	(74763) Pupils (37428 male 37,335 female) enrolled in all primary schools in the district.		(55000)(27500 male 27500 female) In all the primary schools in the district	(74763)Pupils (37428 male 37,335 female) enrolled in all primary schools in the district.
No. of student drop-outs	(500) (250 male 250 female) In all the primary schools in the district	() There was an upsurge of enrollment instead of a drop.		(125)(50 male 75 female) In all the primary schools in the district	()There was an upsurge of enrollment instead of a drop.
No. of Students passing in grade one	(50) (25 male 25 female) In all the primary schools in the district	() Not applicable in this quarter.		(0)NA	()Not applicable in this quarter.
No. of pupils sitting PLE	(3600) (2400 male 1200 female) In all the primary schools in the district	() Not applicable in this quarter.		(3600)(2400 male 1200 female) In all the primary schools in the district	()Not applicable in this quarter.
Non Standard Outputs:	Not planned			Not planned	
263367 Sector Conditional Grant (Non-Wage)	957,460	638,307	67 %		638,307



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,460	638,307	67 %	638,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,460	638,307	67 %	638,307
Reasons for over/under performance:	Upsurge in pupil enrollment partly due to the 2-year lock down caused by COVID-19 Pandemic. Under performance in the Teachers due to inadequate wage to recruit more staff.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(4) Classrooms constructed; 2 at Agwara-Kuju P.S and 4 at Abarilela P.S.	(2) Classrooms with office and store under construction at Agwara-Kuju P.S.	(2)Classrooms constructed; at Agwara-Kuju P.S	(0)Classrooms with office and store under construction at Agwara-Kuju P.S.
No. of classrooms rehabilitated in UPE	(2) Classrooms with office and store rehabilitated at Ocakai P.S.	(2) Classrooms with office and store under rehabilitation at Ocakai P.S.	(2)Classrooms with office and store rehabilitated at Ocakai P.S.	(0)Classrooms with office and store under rehabilitation at Ocakai P.S.
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
281504 Monitoring, Supervision & Appraisal of capital works	60,809	6,320	10 %	4,271
312101 Non-Residential Buildings	425,000	35,042	8 %	30,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	485,809	41,362	9 %	34,666
External Financing:	0	0	0 %	0
Total:	485,809	41,362	9 %	34,666
Reasons for over/under performance:	DWorks behind schedule due to delay in the procurement process for the service providers.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Lined pit latrine stances constructed at Torongole P.S Akore P.S. Okwalo P.S and Odoon P.S.	(0) Project not taken off due to uunconcluded procurement process	(5)Lined pit latrine stances constructed at Abarilela P.S.	(0)Project not taken off due to uunconcluded procurement process
No. of latrine stances rehabilitated	(0) Not planned	(0) Not planned	(0)	(0)Not planned
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
312101 Non-Residential Buildings	80,000	15,998	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	15,998	20 %	800
External Financing:	0	0	0 %	0
Total:	80,000	15,998	20 %	800
Reasons for over/under performance:	Works behind schedule due to delay in the procurement process for service providers.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(3) In the district	(0) Furniture not yet procured.	(3)Schools in the district	(0)Furniture not yet procured.

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Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
312203 Furniture & Fixtures	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,000	0	0 %	0

Reasons for over/under performance: Supplies behind schedule due to delay in the procurement process for the service providers.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
211101 General Staff Salaries	1,918,878	1,408,151	73 %	468,117
Wage Rect:	1,918,878	1,408,151	73 %	468,117
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,878	1,408,151	73 %	468,117

Reasons for over/under performance: NA

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

No. of students enrolled in USE	(5200) (3000 male 2200 female) learners in all secondary schools in the district.	(5937) Learners (3,353 male 2,584 female) enrolled in all secondary schools in the district.	(5200)(3000 male 2200 female) learners in all secondary schools in the district.	(5937)Learners (3,353 male 2,584 female) enrolled in all secondary schools in the district.
No. of teaching and non teaching staff paid	(180) (140 male 40 female) staff in 7 government aided secondary schools in the district.	(165) Teaching and non-teaching staff (123 male 42 female) paid in 7 government aided secondary schools in the district.	(180)(140 male 40 female) staff in 7 government aided secondary schools in the district.	(165)Teaching and non-teaching staff (123 male 42 female) paid in 7 government aided secondary schools in the district.
No. of students passing O level	(1000) (600 male 400 female) learners in all secondary schools in the district.	() Not applicable in this quarter	(0)NA	()Not applicable in this quarter
No. of students sitting O level	(1180) (692 male 488 female) learners in all secondary schools in the district.	() Not applicable in this quarter	(1180)(692 male 488 female) learners in all secondary schools in the district.	()Not applicable in this quarter
Non Standard Outputs:	Not planned		Not planned	
263367 Sector Conditional Grant (Non-Wage)	545,445	363,630	67 %	363,630

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	545,445	363,630	67 %	363,630
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	545,445	363,630	67 %	363,630

Reasons for over/under performance: Under performance in the number of staff paid salaries due to vacancies not yet filled by the Ministry of Education and Sports.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.	Constructions had not taken off yet at Asamuk Seed SS and Wera Seed SS due to uncompleted procurement process for the service providers.	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.	Constructions had not taken off yet at Asamuk Seed SS and Wera Seed SS due to uncompleted procurement process for the service providers.
281504 Monitoring, Supervision & Appraisal of capital works	72,561	4,459	6 %	4,459
312101 Non-Residential Buildings	1,423,662	0	0 %	0
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,516,223	4,459	0 %	4,459
External Financing:	0	0	0 %	0
Total:	1,516,223	4,459	0 %	4,459

Reasons for over/under performance: Works behind schedule due to delay in the procurement process for the service providers.

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

No. Of tertiary education Instructors paid salaries	(70) ( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute	(55) Instructors (40 male 15 female) paid salary in Wera Technical School and Ogolai Technical Institute.	(70)( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute	(55)Instructors (40 male 15 female) paid salary in Wera Technical School and Ogolai Technical Institute.
No. of students in tertiary education	(500) ( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute	(1158) Students (815 male 343 female) enrolled in 4 technical institutions in the district.	(500)( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute	(1158)Students (815 male 343 female) enrolled in 4 technical institutions in the district.
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
211101 General Staff Salaries	472,105	347,767	74 %	111,567

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Wage Rect:	472,105	347,767	74 %	111,567
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	347,767	74 %	111,567

Reasons for over/under performance: Under performance in the number of staff caused by delay in filling of vacant places by the Ministry of Education and Sports.

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

N/A

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

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.	schools inspected. supported and monitored to ensure adherence to quality service delivery.		All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.	schools inspected. supported and monitored to ensure adherence to quality service delivery.
221009 Welfare and Entertainment	3,000	435	15 %		135
221011 Printing, Stationery, Photocopying and Binding	700	229	33 %		0
221017 Subscriptions	700	0	0 %		0
224004 Cleaning and Sanitation	1,009	556	55 %		255
227001 Travel inland	44,361	23,677	53 %		9,115
228001 Maintenance - Civil	5,000	0	0 %		0
228002 Maintenance - Vehicles	11,900	5,907	50 %		1,998

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,671	30,803	46 %	11,503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,671	30,803	46 %	11,503

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered.	Coaches for Kids athletics trained and a district team selected; 21 athletes (10 male 11 female) through competitions at various levels, ready for national competitions at Mbale . Secondary schools participated in ball games up to regional level. . The district participated in Omeda Omax Memorial Cup held at Soroti; 18 athletes (13 male 5 female) in and out of school attended.	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered	Coaches for Kids athletics trained and a district team selected through competitions at various levels, ready for national competitions at Mbale . Secondary schools participated in football upto regional level.
221002 Workshops and Seminars	10,000	0	0 %	0
221017 Subscriptions	500	150	30 %	150
227001 Travel inland	12,500	4,087	33 %	0
228001 Maintenance - Civil	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,237	14 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,237	14 %	150

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity building for teachers and School Managers conducted.	Nil	Nil	Nil
221002 Workshops and Seminars	10,000	0	0 %	0

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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: Funds received inadequate to cover the identified capacity building. awaiting Q 4 release to top.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.

Salary paid for 5 district-based staff (4 male 1 female ).

Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.

Salary paid for 5 district-based staff (4 male 1 female ).

211101 General Staff Salaries	66,865	28,619	43 %	9,681
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221002 Workshops and Seminars	30,000	0	0 %	0
227001 Travel inland	28,950	3,197	11 %	3,197
Wage Rect:	66,865	28,619	43 %	9,681
Non Wage Rect:	30,950	3,197	10 %	3,197
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	127,815	31,816	25 %	12,878

Reasons for over/under performance: One expected staff ( Inspector of schools) not yet recruited due to staff structure that needs to be opened.

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

No. of SNE facilities operational	(35) Facilities operational	( )	(35)Facilities operational; rumps, separate accessible user-friendly latrine stanc	( )
No. of children accessing SNE facilities	(50) In the schools	( )	(50)(25 male 25 female) in all schools.	( )
Non Standard Outputs:	Not planned		Not planned	
227001 Travel inland	4,000	934	23 %	934

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	934	23 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	934	23 %	934
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>7,635,633</i>	<i>5,512,893</i>	<i>72 %</i>	<i>1,727,625</i>
<i>Non-Wage Reccurent:</i>	<i>1,924,436</i>	<i>1,227,048</i>	<i>64 %</i>	<i>1,110,690</i>
<i>GoU Dev:</i>	<i>2,121,033</i>	<i>61,819</i>	<i>3 %</i>	<i>39,925</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,711,102</i>	<i>6,801,760</i>	<i>58.1 %</i>	<i>2,878,241</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment and machinery maintained in a running and functioning condition.	Maintained 1 motor grader, 1 wheel loader, 2 damp trucks, 1 water booser, 1 roller, 1 office pick up truck and 1 motorcycle in a motorable Condition.		Maintained All District road equipment in a motorable condition	Partially Maintained All District road equipment in a motorable condition
227001 Travel inland	2,000	1,670	83 %		985
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		3,500
228002 Maintenance - Vehicles	28,391	11,188	39 %		2,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,391	17,858	50 %		6,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,391	17,858	50 %		6,855
Reasons for over/under performance:	In adequate revenues realized during the quarter which were inadequate to execute all the planed activities for the quarter				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	A functional District Roads Office	1. Paid Salaries for 2 male staff at the District Headquarters and 1 male staff at the Urban Council 2. Procured office supplies, stationery, cleaning and sanitary materials, 3. Paid for Electricity 4. Paid Salaries for 1 contract staff		1. Paid Salaries for 2 males staff at the District Headquarters and 1 males staff at Urban Council 2. Procured Office supplies, stationery, cleaning an sanitation materials 3. Paid for Electricity 4. Paid Salaries for one males Contract Staff	1. Paid Salaries for 2 male staff at the District Headquarters and 1 male staff at the Urban Council 2. Procured office supplies, stationery, cleaning and sanitary materials,
211101 General Staff Salaries	67,200	31,604	47 %		8,893
211103 Allowances (Incl. Casuals, Temporary)	5,760	2,400	42 %		400
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		0
223005 Electricity	1,500	0	0 %		0
224004 Cleaning and Sanitation	248	186	75 %		62



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227001 Travel inland	5,000	3,780	76 %	300
227004 Fuel, Lubricants and Oils	6,617	6,000	91 %	0
Wage Rect:	67,200	31,604	47 %	8,893
Non Wage Rect:	23,125	14,366	62 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,325	45,970	51 %	9,655

Reasons for over/under performance: In adequate revenues realized during the quarter that could not enable the execution of all the planned activities for the quarter under office operation.  
The Under expenditure in the wage was due to one Male staff not being paid salary since he is on leave without pay.

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(100) Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.	() Transferred funds to all the Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres	()Activity to be executed in the second quarter	()Transferred funds to all the Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres
Non Standard Outputs:	1. 50km of Community Access Roads (CAR) maintained in a motorable condition	Transferred funds to all the Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres	Activity to be executed in the second quarter	Transferred funds to all the Lower Local Governments that include the 10 Sub-counties of Amuria and Orungo Counties for the maintenance of CARs to enable motorability and access to markets and social service centres
263104 Transfers to other govt. units (Current)	91,076	45,538	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,076	45,538	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,076	45,538	50 %	0

Reasons for over/under performance: Inadequate revenues realized to executed the planned activity

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

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Length in Km. of urban roads upgraded to bitumen standard	(1) Transferred Funds for Upgrade of 1Km Urban Roads to Bitumen Standard Using Low Cost Seal Technology	( ) A total of UGX. 300,000,000/= has been transferred to Amuria Town Council in the past three quarters for the upgrade of 1 km of urban roads to Bitumen Standard	( )	( )Transferred UGX. 100,000,000/= to Amuria Town Council for the upgrade of
Non Standard Outputs:	1. 1 km of Urban road Ousi (0.5km) and Ediau (o.5km) roads upgraded to Bitumen Standard	N/A		N/A
263204 Transfers to other govt. units (Capital)	400,000	300,000	75 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	300,000	75 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	300,000	75 %	100,000
Reasons for over/under performance:	All fund received were transferred as required			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	( ) Transferred funds for the Maintenance of 27km of the unpaved urban roads network	( ) Transferred funds for the Maintenance of 27km of Urban roads network	( )	( )Transferred funds for the Maintenance of 27km of Urban roads network
Length in Km of Urban unpaved roads periodically maintained	(27) Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network	( ) Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network	( )	( )Transferred funds for the periodic maintenance of 5km of the unpaved urban roads network
Non Standard Outputs:	27km of Urban Roads maintained in a motorable condition.	N/A		N/A
263104 Transfers to other govt. units (Current)	101,231	38,506	38 %	10,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,231	38,506	38 %	10,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,231	38,506	38 %	10,655
Reasons for over/under performance:	Not all the anticipated funds were received during the quarter			
Output : 048158 District Roads Maintainence (URF)				

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## Quarter3

Length in Km of District roads routinely maintained	( ) 1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity. 2. Conducted light mechanized maintenance works in Amuria - Wera and Orungo - Obalanga road (6km)	( ) 1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity. 2. Conducted light mechanized maintenance works in Acuna - Orungo - Obalanga road (6km)	( )	( )1. Conducted light mechanized maintenance works in Acuna - Orungo - Obalanga road (6km)
Length in Km of District roads periodically maintained	( ) 1. Periodic maintenance of 15km (Opening) on Amucu - Arou Road.	( ) Activity not executed as planned	( )	( )Activity not executed as planned
No. of bridges maintained	( ) Activity not planned for	( ) Activity not planned for	( )	( )Activity not planned for
Non Standard Outputs:	Community Awareness Campaigns	N/A		N/A
242003 Other	179,170	45,050	25 %	18,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	179,170	45,050	25 %	18,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	179,170	45,050	25 %	18,950
Reasons for over/under performance:	Not all funds planned to execute all the activities in the quarter were realized			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Maintained 5km of selected District Road sections that require emergency interventions.	N/A		N/A
242003 Other	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	No funds were realized during the quarter			
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				

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Length in Km. of rural roads constructed	(0.7) 1. Constructed a new LCS section of 0.7km along Amuria - Asamuk road. 2. Paid Retention for the Previous Works on repairs of 8km along Amuria - Asamuk road.	( ) Paid for the design s and Environmental Impact assessment of Low Cost Sealing work at Amuria - Asamuk road (0.5km)	(0.7)1. Commissioned the construction works 2. Supervised the construction of works. 3. Paid for the satisfactory works	( )Activity not executed as planned
Length in Km. of rural roads rehabilitated	(0.5) Maintained 0.5km of the sealed section at the District to prevent further deterioration of the LCS	( ) Maintained 0.5km of the sealed section at the District to prevent further deterioration of the LCS	( )	( )Activity executed in previous quarters
Non Standard Outputs:	Conducted Monitoring of Works by the Stakeholders	Conducted field excursions with standing committee of council	Conducted field excursions with standing committee of council	Activity not executed as planned
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	15,000	15,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	1,770	35 %	0
312103 Roads and Bridges	233,001	25,000	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	44,770	17 %	0
External Financing:	0	0	0 %	0
Total:	256,001	44,770	17 %	0
Reasons for over/under performance:	Delayed procurement of the Contractor caused delays in the execution of the works and thus no payments were made as planned			
Total For Roads and Engineering : Wage Rect:	67,200	31,604	47 %	8,893
Non-Wage Reccurent:	1,029,993	461,317	45 %	137,222
GoU Dev:	256,001	44,770	17 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,353,194	537,691	39.7 %	146,116

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 248 daily office maintenance done 26 compound maintenance done 720 clients received and served	3 quarter's male Water Office staff paid salary		1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 62 daily office maintenance done 7 compound maintenance done 180 clients received and served	1 male Water Office staff paid salary
211101 General Staff Salaries	26,400	16,212	61 %		5,022
211103 Allowances (Incl. Casuals, Temporary)	3,600	515	14 %		0
213001 Medical expenses (To employees)	600	300	50 %		0
213002 Incapacity, death benefits and funeral expenses	200	100	50 %		0
221002 Workshops and Seminars	1,000	500	50 %		0
221003 Staff Training	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	200	50 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	1,400	700	50 %		0
221012 Small Office Equipment	450	113	25 %		0
222001 Telecommunications	1,380	690	50 %		0
222003 Information and communications technology (ICT)	900	450	50 %		0
223005 Electricity	300	150	50 %		0
223006 Water	300	150	50 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200	50 %		0
224004 Cleaning and Sanitation	600	300	50 %		0

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227001 Travel inland	1,208	302	25 %	0
Wage Rect:	26,400	16,212	61 %	5,022
Non Wage Rect:	19,468	4,670	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,868	20,882	46 %	5,022
Reasons for over/under performance: There were no challenges faced in this regard as salaries were paid in time.				
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(2100) 525 boreholes visited, supervised, inspected and reported on quarterly	(846) 846 (Eight Fourty Six ) supervision visits to boreholes supervision visits to boreholes and piped water systems during and after construction from January - March 2022	(131)Boreholes visited, supervised, inspected and reported on quarterly	(231)231 (Two Hundred and Thirty One) supervision visits to boreholes and piped water systems during and after construction from January - March 2022
No. of water points tested for quality	(30) 11 new boreholes' water quality tested 19 rehabilitated boreholes' water quality tested	(30) 24 (Twenty Four) water points (new boreholes) tested for water quality; 19 under Welthungerhilfe, 5 under the Water Grant	(6)New boreholes' water quality tested 19 rehabilitated boreholes' water quality tested	(24)24 (Twenty Four) water points (new boreholes) tested for water quality; 19 under Welthungerhilfe, 5 under the Water Grant
No. of District Water Supply and Sanitation Coordination Meetings	(4) 1 quarterly each of the following SC/TC based stakeholders' meeting held and reported on: - (i) SC/TC Water and Sanitation Coordination (SC/TCWSCC) meeting organized by SC/TC, and (ii) Extension Workers' (EWs) meeting.	() Three (3) District Water and Sanitation Coordination Committee held at the mango tree opposite the District Education Office.	(1)Quarterly each of the following SC/TC based stakeholders' meeting held and reported on: - (i) SC/TC Water and Sanitation Coordination (SC/TCWSCC) meeting organized by SC/TC, and (ii) Extension Workers' (EWs) meeting.	()One (1) District Water and Sanitation Coordination Committee held at the mango tree opposite the District Education Office with 16 members (7F, 9M), representing 44% female gender participation. The focus on O&M requirements supported with enhanced income generation systems at the BHs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards	(3) Three (3) mandatory public notices displayed with financial information (release and expenditure) were displayed on the District Water Office notice board.	(3)Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards	(1)One (1) mandatory public notices displayed with financial information (release and expenditure) were displayed on the District Water Office notice board.

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No. of sources tested for water quality	(288) 4 water samples from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.	(0) No (zero) water quality testing was done, despite the fact that this is an assesable area. Water quality testing was not done due to lack of the water quality testing kit.	(72)Water samples (4 No.) from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.	(0)No (zero) water quality testing was done, despite the fact that this is an assesable area. Water quality testing was not done due to lack of the water quality testing kit.
Non Standard Outputs:	NA	846 (Eight Fourty Six ) supervision visits to boreholes supervision visits to boreholes and piped water systems during and after construction from January - March 2022.  24 (Twenty Four) water points (new boreholes) tested for water quality; 19 under Welthungerhilfe, 5 under the Water Grant.  Three (3) mandatory public notices displayed with financial information (release and expenditure) were displayed on the District Water Office notice board.	NA	231 (Two Hundred and Thirty One) supervision visits to boreholes and piped water systems during and after construction from January - March 2022.  24 (Twenty Four) water points (new boreholes) tested for water quality; 19 under Welthungerhilfe, 5 under the Water Grant.  One (1) mandatory public notices displayed with financial information (release and expenditure) were displayed on the District Water Office notice board.
221001 Advertising and Public Relations	700	350	50 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221012 Small Office Equipment	450	113	25 %	0
227001 Travel inland	3,568	2,543	71 %	1,152
227003 Carriage, Haulage, Freight and transport hire	200	100	50 %	0
227004 Fuel, Lubricants and Oils	3,942	1,971	50 %	0
228002 Maintenance - Vehicles	600	300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,060	5,376	53 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,060	5,376	53 %	1,152
Reasons for over/under performance:	Lack of District Water Office vehicle and motorcycles for field based activity supervision and monitoring, and lack of water quality testing kit for water quality testing which is a standard annually assessable area by OPM ,MoLG and MoWE.			
Output : 098103 Support for O&M of district water and sanitation				

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## Quarter3

No. of water points rehabilitated	(17) 19 more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on	(40) Cumulatively, 40 BHs old BHs were rehabilitated for Covid-19 prevention as schools and the wider economy opened in January - February 2022.	(19)NA	(19)Using Water Grant, nineteen (19) old BHs partially rehabilitated for Covid-19 prevention in 9 PSs (Odekere, Ogangai, Ogolai, Jehiel, Abuket, Amucu, Samkwer for Paradise PS, Atirir-Asamuk & Ousi for Angorom PS); 4 for HCs (Orungo HCIII, Abilet for Amusus HCIII, Asamuk HCIII & Golokwara HCII), 1 for Wera Tech Sch; 1 for St Benedict SS - Amucu; 1 in Amuria Central Police Station and three community BHs - Ousi Rd side, Ojingai and Onyakai.
% of rural water point sources functional (Gravity Flow Scheme)	(85%) A minimum of 85% of boreholes functionalized	( )	(85%)A minimum of 85% of boreholes functionalized	( )
% of rural water point sources functional (Shallow Wells )	(0%) Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.	( )	(0%)Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.	( )
No. of water pump mechanics, scheme attendants and caretakers trained	(556) 36 HPMS trained in repair of boreholes under the stainless steel era. 12 new HPMS trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.	( )	(139)HPMS (36 No.) trained in repair of boreholes under the stainless steel era. 12 new HPMS trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.	( )



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No. of public sanitation sites rehabilitated	(2) (i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.	(0)None	()
Non Standard Outputs:			
Non Standard Outputs:	<p>19 more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on</p> <p>More than five years old boreholes from selected SCs/TCs assessed, rehabilitated and reported on</p> <p>At least 85% of all boreholes in the district assessed, repaired and functionalized by District Approved and Certified HPMs</p> <p>Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment</p> <p>January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.</p> <p>36 HPMs trained in repair of boreholes under the stainless steel era.</p> <p>12 new HPMs trained on borehole casting and drainage channel construction</p> <p>520 Borehole Caretakers trained on borehole hygiene,</p>	<p>Cumulatively, 40 BHs old BHs were rehabilitated for Covid-19 prevention as schools and the wider economy opened in January - February 2022.</p>	<p>Nineteen more than five year old boreholes in selected SCs/TCs rehabilitated and reported on</p> <p>Using Water Grant, nineteen (19) old BHs partially rehabilitated for Covid-19 prevention in 9 PSs (Odekere, Ogangai, Ogolai, Jehiel, Abuket, Amucu, Samkwer for Paradise PS, Atirir-Asamuk &amp; Ousi for Angorom PS); 4 for HCs (Orungo HCIII, Abilet for Amusus HCIII, Asamuk HCIII &amp; Golokwara HCII), 1 for Wera Tech Sch; 1 for St Benedict SS - Amucu; 1 in Amuria Central Police Station and three community BHs - Ousi Rd side, Ojingai and Onyakai.</p>

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	borehole daily management, soft skills and emotional intelligence. (i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.				
221002 Workshops and Seminars	3,000	1,500	50 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	1,820	1,271	70 %		816
227004 Fuel, Lubricants and Oils	2,398	1,199	50 %		0
228002 Maintenance - Vehicles	600	229	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,418	4,699	45 %		816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,418	4,699	45 %		816

Reasons for over/under performance:

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

No. of water and Sanitation promotional events undertaken	(4) One radio talk show done in each quarter	(1) One (1) radio talk-show was undertaken using RDC free airtime on Savior fm based in Asamuk Town Council.	(1)One radio talk show done in each quarter	(0)No water and sanitation promotional events were undertaken.
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## Quarter3

No. of water user committees formed.	(28) Under the new MoWE guideline Five Member Water User Committees formed in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Grant	(58) Other 58 WUCs were cumulatively formed in the district by Welthungerhilfe a WASH support CSO,	(0)None	(58)No (zero) Water User Committees were formed using the Water Grant as the DWO waited to form them in locations were successful drilled would be in order to avoid training a WUC in areas were dry-drilled BHs could be located. Welthungerhilfe formed 37 WUCs in locations they drilled 19 successful BHs and were to rehabilitate 39 BHs,
No. of Water User Committee members trained	(28) Under the new MoWE guideline Five Member Water User Committees trained in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Grant	(58) Other 58 WUCs were cumulatively trained in the district by Welthungerhilfe a WASH support CSO,	(0)None	(58)No (zero) Water User Committees were trained using the Water Grant as the DWO waited to form them in locations were successful drilled would be in order to avoid training a WUC in areas were dry-drilled BHs could be located. Welthungerhilfe trained 37 WUCs in locations they drilled 19 successful BHs and were to rehabilitate 39 BHs,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(0) No (zero) private sector - Hand Pump Mechanics were trained in preventive maintenance in hygiene and sanitation.	(0)None	(0)No (zero) private sector - Hand Pump Mechanics were trained in preventive maintenance in hygiene and sanitation.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(19) (i) 1 District 38 Councillors advocacy training on WASH activities and policies at District Headquarters. (ii) 14 Sub-County (SC) Councillors trained through advocacy training on WASH activities and policies at respective SC Headquarters. (ii) 4 Town Council (TC) Councillors trained through advocacy training on WASH activities and policies at respective TC Headquarters.	(0) No advocacy activities were conducted for advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.	(0)None	(0)No advocacy activities were conducted for advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices.

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Non Standard Outputs:		(i) 2 female Hand Pump Mechanics complete kit Tool boxes purchased and handed over to female HPMs. (ii) Worn out key tools in existing HPMs replaced.	One (1) radio talk-show was undertaken using RDC free airtime on Savior fm based in Asamuk Town Council.  Other 58 WUCs were cumulatively formed in the district by Welthungerhilfe a WASH support CSO,  Other 58 WUCs were cumulatively trained in the district by Welthungerhilfe a WASH support CSO,	None	No water and sanitation promotional events were undertaken.  No (zero) Water User Committees were formed and trained using the Water Grant as the DWO waited to form them in locations were successful drilled would be in order to avoid training a WUC in areas were dry-drilled BHs could be located. Welthungerhilfe formed and trained 37 WUCs in locations they drilled 19 successful BHs and were to rehabilitate 39 BHs,
221001	Advertising and Public Relations	700	350	50 %	0
221008	Computer supplies and Information Technology (IT)	750	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
221017	Subscriptions	5,630	0	0 %	0
227001	Travel inland	1,820	896	49 %	0
227004	Fuel, Lubricants and Oils	4,535	2,268	50 %	0
228001	Maintenance - Civil	4,800	2,400	50 %	0
228002	Maintenance - Vehicles	2,100	525	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,835	6,689	32 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,835	6,689	32 %	0
Reasons for over/under performance:		Lack of District Water vehicle and motorcycles for field activity supervision including promotion of community-based management.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	The HHs around the drilled BHs were mapped.	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	The HHs around the drilled BHs were mapped.
221008	Computer supplies and Information Technology (IT)	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0

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227001 Travel inland	1,365	608	45 %	0
227004 Fuel, Lubricants and Oils	2,002	1,001	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,167	1,860	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,167	1,860	45 %	0

Reasons for over/under performance: Lack of District Water vehicle and motorcycles for field activity supervision including promotion of hygiene and sanitation.

**Output : 098106 Sector Capacity Development**

N/A

Non Standard Outputs:	Having a certified professional at work achieved.	Arrears for engineering professional members was not paid for.	Having a certified professional at work achieved.	Arrears for engineering professional members was not paid for.	
227001 Travel inland	3,250	1,625	50 %		0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,250	3,125	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,250	3,125	50 %		0

Reasons for over/under performance: No much challenge.

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

N/A

Non Standard Outputs:	(i) Solar power batteries in the District Water Office replaced. (ii) Micro-mini irrigations systems installed and functionalized. (iii) Transport for ADWOs and BMT attained.	No replacement of the DWO batteries done.	None	No replacement of the DWO batteries done.	
281502 Feasibility Studies for Capital Works	6,500	2,167	33 %		0
281503 Engineering and Design Studies & Plans for capital works	7,000	0	0 %		0
312104 Other Structures	43,546	0	0 %		0

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312201 Transport Equipment	72,601	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,647	2,167	2 %	0
External Financing:	0	0	0 %	0
Total:	129,647	2,167	2 %	0

Reasons for over/under performance: No much challenge faced.

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(2) DWO Block sanitary facilities rehabilitated and sustainably hygienic.	(0) DWO Block sanitary facilities not rehabilitated and sustainably hygienic.	(0)DWO Block sanitary facilities rehabilitated and sustainably hygienic.	(0)DWO Block sanitary facilities not rehabilitated and sustainably hygienic.
Non Standard Outputs:	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway not completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway not completed and functionalized.

312104 Other Structures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Procurement process was not completed.

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(11) Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obodo (Amolo SC), Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).	(11) Forteen (14) were drilled but eleven (11) wet BHs were being completed at Ajesai, Apaasi Township, Angorom (Orwadai), Bp Kosea Odongo, Ogolai SC HdQtrs, Opaiyeng Township, Ojesai, Jidara Farm Ltd, Apeduru Irrigation Scheme and Apeduru Integrated Farm. Dry-drilled BHs were at Ominait of Arapai of Kuju SC, Omoratok of Orungo TC and Jabal of Ojama in Ogolai SC.	(6)Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obodo (Amolo SC), Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).	(11)Forteen (14) were drilled but eleven (11) wet BHs were being completed at Ajesai, Apaasi Township, Angorom (Orwadai), Bp Kosea Odongo, Ogolai SC HdQtrs, Opaiyeng Township, Ojesai, Jidara Farm Ltd, Apeduru Irrigation Scheme and Apeduru Integrated Farm. Dry-drilled BHs were at Ominait of Arapai of Kuju SC, Omoratok of Orungo TC and Jabal of Ojama in Ogolai SC.
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No. of deep boreholes rehabilitated	( ) Near institutions boreholes partially rehabilitated using HPMA approach to full operational status with clean and safe water in; Ogolai-Ogolai SC, Odukut - Ogolai SC, Apeduru - Orungo TC, Olekai PS - Asamuk SC, Torongole PS - Abia SC, Acomai - Ogolai SC, Abuket PS - Kuju SC, Amucu PS - Apeduru SC, Police CPS - Amuria Town Council, Prisons - Amuria TC, Ojingai - Kuju SC, Onyakai - Willa SC, Ocaunakolong - Kuju SC, Alere (Juba) - Willa SC (flushing), Amusus HCIII - Kuju and Ousi - Kuju SC.	(19) Nineteen (19) BHs were partially rehabilitated at Orungo HCIII, Odekere PS, Ogangai PS, Jehiel PS, Ogolai PS, Abuket PS, near Amusus HCIII, near Abuket weekly market at Ousi Road Side home, near Angorom PS at Ousi Village home, Amuria Central Police Station, Amucu PS, Samkwer for Paradise PS, Golokwara HCII, Amucu Farm for St Benedict SS - Amucu, Wera Technical School, Asamuk HCIII, Atirir-Asamuk HCIII, and Onyakai and Ojingai Community BHs	( )	(19)Nineteen (19) BHs were partially rehabilitated at Orungo HCIII, Odekere PS, Ogangai PS, Jehiel PS, Ogolai PS, Abuket PS, near Amusus HCIII, near Abuket weekly market at Ousi Road Side home, near Angorom PS at Ousi Village home, Amuria Central Police Station, Amucu PS, Samkwer for Paradise PS, Golokwara HCII, Amucu Farm for St Benedict SS - Amucu, Wera Technical School, Asamuk HCIII, Atirir-Asamuk HCIII, and Onyakai and Ojingai Community BHs
Non Standard Outputs:	Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.	No other non standard outputs done.	Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.	No other non standard outputs done.
312104 Other Structures	303,021	222,176	73 %	222,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	303,021	222,176	73 %	222,176
External Financing:	0	0	0 %	0
Total:	303,021	222,176	73 %	222,176
Reasons for over/under performance:	No vehicle and motorcycles for effective field activity supervision.			
Total For Water : Wage Rect:	26,400	16,212	61 %	5,022
Non-Wage Reccurent:	71,199	26,419	37 %	1,968
GoU Dev:	438,668	224,343	51 %	222,176
Donor Dev:	0	0	0 %	0
Grand Total:	536,267	266,973	49.8 %	229,166

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Develop one wetland management plan to support gazettement and demarcation of existing wetlands.	5 staff paid salaries and assorted stationary procured.		50 Community members sensitized on wise use and management of wetlands	Paid salary for 5 departmental staff. and Procured assorted stationary for office operations.
211101 General Staff Salaries	218,394	117,609	54 %		51,586
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	796	397	50 %		0
221002 Workshops and Seminars	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	449	75 %		219
221017 Subscriptions	625	0	0 %		0
227001 Travel inland	2,000	1,370	69 %		370
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	218,394	117,609	54 %		51,586
Non Wage Rect:	7,521	3,466	46 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,915	121,075	54 %		52,175
Reasons for over/under performance:	Limited financial resources to conduct community wetland planning meetings in all the 11 lower local governments.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	( ) Forest Cover Increased by 6% level and 10 private forest land. planted with assorted trees. Fifty thousand Tree Seedlings planted through District Forestry office.	(7.5) Planted 7.5 acres of different tree species.	( )		( )Planted 7.5 acres of different trees species in the following 5 sub counties Amuria Town council, Kuju, Apeduru, Abia, Asamuk and Willa.
Number of people (Men and Women) participating in tree planting days	(100) 80 Progressive farmers supported with tree seedlings with 20 women and 60 men.	( ) 23 people participated in tree planting 17 men and 6 women.		( )50 Community members sensitized on tree planting and management 20 women and 30 men	( )23 People participated in tree planted drive. 6 women and 17 men.



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Non Standard Outputs:	N/A	9 acres of district wood lot established and maintained.	Maintained 9 acres of wood lot at the district head quarters of pine 4 acres and Eucalptus 5 acres..	
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
224006 Agricultural Supplies	2,500	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:	Delayed rains could not allow early intervention on tree planting. secondly contracts committee delayed to approve direct procurement of tree seeds hence delay in setting up the tree nursery.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	( ) Four agro-forestry demonstration established in the district	( ) One demo site at the district with 9 acres. and 3 nursery bed established in Asamuk and Amuria town council.	( )	( )One demonstration site established at the district head quarters with 9 acres of land with pine 4 acres and Eucalyptus 5 acres.  Established 3 private nursery beds 2 in Amuria town council and 1 in Asamuk sub county.
No. of community members trained (Men and Women) in forestry management	(160) 160 members 42 women and 118 men trained on tree planting and general environmental conservation.	( ) 74 farmers supported with tree planting seedlings and with knowledge on agroforestry.	(50)40 members 10 women and 118 men trained on tree planting and general environmental conservation.	(124)Supported 24 out of 80 targeted farmers with tree seedlings 6 women and 18 men in the sub counties of Asamuk, Amuria town council, Abia, Kuju and Willa.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,625	812	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625	812	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,625	812	50 %	0
Reasons for over/under performance:	Delayed rains could not allow many intervention on tree planting to take place during the quarter. Rains were received in mid April 2022.			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	( ) Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police conducted. Enforcement visits in hot spot areas in the district done	( ) 8 brick makers sites sensitized on sustainable use and cuttings of trees for burning bricks.	( )	( )Sensitized 16 brick makers and charcoal burners on sustainable tree cutting and protection of important tree species like Mangoes, Termaride and Shea butter trees in Amuria town council, Kuju, Apeduru, Abia, Orungo , Asamuk and Wera lower local governments.	
Non Standard Outputs:	N/A	Total of 14 inspections and compliance monitoring visits conducted.	To conduct regular forestry inspections and enforcement in hot spot areas of Morugatuny, Abarilela, Asamuk, Willa and Apeduru.	Conducted 8 inspection and compliance monitoring on illegal trade and licensing of forestry products in the lower local governments of Amuria town council, Kuju, Apeduru, Abia, Orungo , Asamuk and Wera.	
227001 Travel inland		2,838	1,419	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,838	1,419	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,838	1,419	50 %	0
Reasons for over/under performance:	Limited financial resources to conduct enforcement in entire district amidst the increasing level of environmental degradation.				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	( ) Four sub counties trained on wetland management and general environmental conservation. that is Akeriau, Ogoelai, Apeduru and Abarilela	( ) 3 watershed management committees formed in Asamuk, Apeduru and Amuria town council.	( )	(2)Two watershed management committees formed one for Akore - Odoon wetland system and Aparisia valley dam in Apeduru and Asamuk respectively.	

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Non Standard Outputs:	To conduct radio talk shoes.	Total of 5 community dialogue meetings conducted in Amuria T/C, Orungo, Asamuk and Apeduru lower local governments.	To conduct one radio talk shoes. To train 2 lower local governments of Abarilela and Akeriau on wetland conservation and management.	Conducted 3 dialogue meetings with the communities of Asamuk Aparisia and Atirir, Amuria town council and Orungo on the encroachment of wetland ecosystem. action points agreed upon on the establishment of the buffer zones in all the three sites.
221002 Workshops and Seminars	2,615	1,960	75 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,615	1,960	75 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,615	1,960	75 %	653
Reasons for over/under performance:	High poverty levels among the communities that is pushing the majority to extract natural resources in non sustainable manner. this is coupled with low financial support for effective enforce the existing laws and regulation.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() N/A	()	()	()
Area (Ha) of Wetlands demarcated and restored	() One degraded wetlands restored Omunyal, wetland systems).	()	()	()
Non Standard Outputs:	Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 60 sensitization meetings on climate change adaption and mitigation campaigns undertaken.		Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 2 sensitization meetings on climate change adaption and mitigation campaigns undertaken. One wetland demarcated in one lower local government with wetland conflict.	
211103 Allowances (Incl. Casuals, Temporary)	750	294	39 %	294

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227001 Travel inland	1,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	294	12 %	294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	294	12 %	294

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	( ) Members of the community ( Men & women, PLWHA,PWD,Youth, Elderly )and LLGs stakeholders trained in environmental conservation. monitoring and planning Training workshop -procure training material Mobilise communities in the named sub counties for sensitization meeting	( ) Two trainings conducted in Apeduru and Kuju lower local governments.	( )	( )one training conducted for men and women on environmental protection and management in Kuju sub county Amililimil parish.
Non Standard Outputs:	200 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation	Total of 102 men and women sensitized on environmental conservation and management.	50 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation	62 Men and women sensitized on environmental protection , natural resource management and compliance monitoring.

227001 Travel inland	1,577	1,182	75 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,577	1,182	75 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,577	1,182	75 %	394

Reasons for over/under performance: Poor community attitudes towards environmental protection and conservation. This is coupled with weak enforcement of the relevant laws which is a collective responsibility.

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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No. of monitoring and compliance surveys undertaken	( ) Conduct field monitoring - Enforcement of the environmental laws and ordinance by technical staff. One monitoring by the committee of works, production and natural resources implemented activities in the department.	( ) One monitoring report produced by the committee of council monitoring program/ departmental activities.	( )	( )Conducted 1 monitoring visit by the committee of council on all activities implemented by the program of Natural resources, environment, climate change, land and water. monitored demarcated wetlands. established wood lot among other interventions.
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,059	2,294	75 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,059	2,294	75 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,059	2,294	75 %	1,530
Reasons for over/under performance:	Limited financial resources to conduct regular and routine monitoring of program activities implemented by the various sectors and sub sectors..			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	( ) land disputes amicably settled. Four area land committees trained. Land application forms verified. Field visits to survey government land and tittling of land	( ) 4 land arbitration meetings conducted.	( )	( )Conducted two land mediation meetings one in Akeriau and the other in Orungo sub counties over encroachment of government land by the neighboring local communities.
Non Standard Outputs:	N/A	6 area land committee members support in 6 lower local governments. Titled 2 pieces of government land. developed 8 deed plans and surveyed 8 pieces of government.	One Land arbitration meetings conducted 4 Area land committees trained Survey and tittling of government land secured	conducted backup support to 3 area land committee members in 3 lower local governments of Kuju, Willa and Asamuk. Titled 2 pieces of government land. developed 8 deed plans and surveyed 8 pieces of government.
227001 Travel inland	19,696	12,564	64 %	4,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,696	1,923	41 %	0
Gou Dev:	15,000	10,641	71 %	4,099
External Financing:	0	0	0 %	0
Total:	19,696	12,564	64 %	4,099

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector does not receive any conditional grants for the implementation of planned activities. the sector relies on local revenue which is not reliable.				
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Four physical planning committee meetings conducted Two Up coming trading centres planned	3 district physical planning committee meetings conducted.		One physical planning committee meetings conducted Verification of land development application conducted by physical planning committee	Conducted 1 district physical planning committee meeting with minutes produced.
227001 Travel inland	2,348	861	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,348	861	37 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,348	861	37 %		0
Reasons for over/under performance:	Limited financial resources to conduct regular district physical planning committee meetings amidst many clients files received at the district lands office..				
<i>Total For Natural Resources : Wage Rect:</i>	<i>218,394</i>	<i>117,609</i>	<i>54 %</i>		<i>51,586</i>
<i>Non-Wage Reccurent:</i>	<i>32,779</i>	<i>14,211</i>	<i>43 %</i>		<i>3,460</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>10,641</i>	<i>71 %</i>		<i>4,099</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>266,173</i>	<i>142,460</i>	<i>53.5 %</i>		<i>59,145</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	12 Meetings conducted for women, youth and persons with disability 10 meetings conducted for Women, Youth and persons with Disability councils 8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 50 groups of women, youth and persons with disability To conduct monitoring of groups enterprises to conduct recovery operations f	09 meetings conducted for women , youth and persons with disability 09 Quarterly coordination meetings for women, youth and persons with disability 09 monitoring trips conducted for women, youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability		10 meetings conducted for women , youth and persons with disability 10 Quarterly coordination meetings for women, youth and persons with disability 10 monitoring trips conducted for women, youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability	03 meetings conducted for women , youth and persons with disability 03 Quarterly coordination meetings for women, youth and persons with disability 03 monitoring trips conducted for women, youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability
221002 Workshops and Seminars	8,500	0	0 %		0
224006 Agricultural Supplies	584,646	32,090	5 %		0
227001 Travel inland	9,000	2,600	29 %		0
227004 Fuel, Lubricants and Oils	1,400	0	0 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	603,846	34,690	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	603,846	34,690	6 %	0
Reasons for over/under performance:	The department has not performed as expected due the small resource envelop in terms of supporting the women , youth and persons with Disabilities.			
<b>Output : 108105 Adult Learning</b>				
N/A				
Non Standard Outputs:	4 monitoring trip conducted on adult literacy classes 4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 01 computer - Laptop procured To conduct Monitoring of FAL classes To conduct district coordination meetings with HODs. To procure Assorted stationery for office use To train Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA To procure computer-laptop for the office use	03 monitoring trip conducted on adult literacy classes 03 District coordination meetings with Community Development Officers on mainstreaming FAL into their programs held 3 Trainings for the Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA	3 monitoring trip conducted on adult literacy classes 3 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held 3 Trainings for the Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA	1 monitoring trip conducted on adult literacy classes 01 District coordination meetings with Community Development Officers on mainstreaming FAL into their programs held
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,803	890	15 %	0
228002 Maintenance - Vehicles	1,688	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,490	890	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,490	890	10 %	0
Reasons for over/under performance:	Not many activities are conducted in this quarter due to the use of the new model and we are still piloting the approach as we are waiting the parish development model			
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				



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## Quarter3

Non Standard Outputs:		01 District Ordinance on Gender based violence formulated 120 District leaders at all levels trained and sensitized on GBV effects. 8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence 01 District Ordinance on Gender based violence formulated 400 District leaders sensitized and trained on GBV effects to the communit	03 District Ordinance on Gender based violence pending perusal by the solicitor general for the approval of council 9,000 community people have been reached and sensitized on GBV causes , effects, prevention and response during women's day celebrations 03 monitoring trip held for gender based violence programmes 03 Advocacy event held on gender based violence during women's day celebration 38 District leaders sensitized and trained on GBV effects to the communities	01 District Ordinance on Gender based violence laid to council for approval 120 District leaders at all levels trained and sensitized on GBV effects. 3 monitoring trips held for gender based violence programmes 3 Advocacy event held on gender based violence 300 District leaders sensitized and trained on GBV effects to the communit	01 District Ordinance on Gender based violence pending perusal by the solicitor general for the approval of council 9,000 community people have been reached and sensitized on GBV causes , effects, prevention and response during women's day celebrations 01 monitoring trip held for gender based violence programmes 3 Advocacy event held on gender based violence during women's day celebration 38 District leaders sensitized and trained on GBV effects to the communities
221002	Workshops and Seminars	16,000	15,749	98 %	1,610
221009	Welfare and Entertainment	559	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	2,000
227001	Travel inland	41,253	24,334	59 %	21,189
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,811	1,058	38 %	749
	Gou Dev:	0	0	0 %	0
	External Financing:	60,000	41,025	68 %	24,050
	Total:	62,811	42,083	67 %	24,799
Reasons for over/under performance:		we did not realize enough resources in this quarter because this was budgeted under local revenue hence few activities were implemented			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled (250)		( )	( )	( )	( )

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## Quarter3

Non Standard Outputs:	13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods program, 01 monitoring visit by District technical and other stakeholders Assorted equipment procured and maintained, Recovery of YLP funds facilitated. 01 coordination meeting with MGLSD and other stakeholders conducted. 1 radio talk show conducted 3 children reintegrated back to the community, 13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods program, 01 monitoring visit by District technical and other stakeholders Assorted equipment procured and maintained, Recovery of YLP funds facilitated. 01 coordination meeting with MGLSD and other stakeholders conducted. 3 children reintegrated back to the community	9 youth groups generated for start up capital under Youth livelihoods program 9 youth groups trained under youth livelihoods program 3 monitoring visit by District technical and other stakeholders 3 coordination meeting with MGLSD and other stakeholders conducted 04 Radio talk show conducted 08 children reintegrated back to the community 9 youth groups trained under youth livelihoods program,	9 youth groups generated for start up capital under Youth livelihoods program 9 youth groups trained under youth livelihoods program 3 monitoring visit by District technical and other stakeholders 3 coordination meeting with MGLSD and other stakeholders conducted 3 Radio talk show conducted 3 children reintegrated back to the community 9 youth groups generated for start up capital under Youth livelihoods program, 9 youth groups trained under youth livelihoods program,	No youth groups generated for start up capital under Youth livelihoods program No youth groups trained under youth livelihoods program 01 monitoring visit by District technical and other stakeholders 01 coordination meeting with the youth council conducted 01 Radio talk show conducted 5 children of which 4 were boys and 1 girl reintegrated back to their communities
221002 Workshops and Seminars	1,118	838	75 %	559
221011 Printing, Stationery, Photocopying and Binding	505	379	75 %	379
227001 Travel inland	4,000	2,990	75 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,623	4,207	75 %	1,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,623	4,207	75 %	1,928
Reasons for over/under performance:	The department registered poor performance due non repayment of the benefiting groups from the revolving funds.			

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
N/A					
Non Standard Outputs:	To conduct district youth council meeting To produce financial and technical report on support to youth councils District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced. 1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported To conduct youth advocacy event facilitated financially To repair youth council equipment To procure assorted stationery To conduct monitoring on youth councils at LLGs	3 district youth council meeting conducted 3 financial and technical report produced on support to youth council meetings held Assorted office stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 3 monitoring trips on youth councils at LLGs supported		3 district youth council meeting conducted 3 financial and technical report produced on support to youth council meetings held Assorted office stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 3 monitoring trips on youth councils at LLGs supported	01 district youth council meeting conducted 01 financial and technical report produced on support to youth council meetings held Assorted office stationery procured 01 monitoring trips on youth councils at LLGs supported
221002 Workshops and Seminars	6,000	4,470	75 %		1,470
221008 Computer supplies and Information Technology (IT)	261	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	406	304	75 %		304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,667	4,774	72 %		1,774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,667	4,774	72 %		1,774

## Vote:565 Amuria District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No youth groups generated since recovery of the revolving fund is very low since the 5 year program ended to support new more groups					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	Provide technical and financial support to Disability councils and councils of the older persons 12 Disability and older persons councils supported meetings of the disability and Older persons councils held 8 coordination trips of the disability and Older persons councils held Capital provided to 8 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 advocacy events held for disability councils and older persons councils 4 monitoring trips held for councils of disabled and disability To conduct PWDs and Older persons council meetings. To conduct coordination meetings for PWDs and Older persons councils. To hold advocacy event for PWDs and Older persons . To conduct	3 Technical and financial support to Disability and older persons 6 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 6 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils		3 Technical and financial support to Disability and older persons 6 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 6 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils	3 Technical and financial support to Disability and older persons 6 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 6 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils
221002 Workshops and Seminars	4,505	2,758	61 %		2,758
228002 Maintenance - Vehicles	1,118	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,623	2,758	49 %		2,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,623	2,758	49 %		2,758

## Vote:565 Amuria 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
Reasons for over/under performance:	The unconditional grant under the older persons and persons with disability council only enables the department to convene quarterly coordination meetings limiting the implementation of various councils activities.				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	15 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. To arrest and a reign parents for child labor in the courts of law 4 monitoring supervision trips conducted on construction sites 4 labour disputes settled between employers and employees. 4 Construction sites inspected.	10 child labor incidences settled at the community level. 03 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 04 Lab our disputes settled between employers and employees 05 Construction sites inspected.		9 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 3 monitoring supervision trips conducted on construction sites 3 Lab our disputes settled between employers and employees 1Construction sites inspected.	01 child labor incidences settled at the community level. 01 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 01 Lab our disputes settled between employers and employees 04 Construction sites inspected.
221011 Printing, Stationery, Photocopying and Binding	559	0	0 %		0
227001 Travel inland	2,253	563	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,811	563	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,811	563	20 %		0
Reasons for over/under performance:	Most of the labor cases are not reported to the relevant authorities hence a need for intensified mobilization and sensitization of the communities				
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	To provide technical and financial support reports to women council at the district. Technical and financial support reports provided to women council at district headquarters 4 women council meetings conducted 1 women council advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on women councils supported To conduct district women council meeting. To facilitate women advocacy event. To facilitate procurement of assorted office equipment. To repair youth equipment. To conduct women coordination meeting. To facilitate Monitoring trips on women enterprises across the district	Technical and financial support reports to women council at the district. 3 women council meetings conducted at district headquarters 03 women council advocacy event facilitated 3 Monitoring trips on women enterprises across the district	3 Technical and financial support reports to women council at the district. 3 women council at district headquarters conducted 3 women council advocacy event facilitated 3 Monitoring trips on women enterprises across the district	01 Technical and financial support reports to women council at the district. 01 women council meetings conducted at district headquarters conducted 01 women council advocacy event facilitated 01 Monitoring trips on women enterprises across the district
221002 Workshops and Seminars	4,145	3,108	75 %	2,072
228002 Maintenance - Vehicles	1,028	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,173	3,108	60 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,173	3,108	60 %	2,072
Reasons for over/under performance:	High community expectation with a number of overwhelming groups that needs to be funded with the revolving funds which is inadequate			

## Output : 108116 Social Rehabilitation Services

N/A

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

Non Standard Outputs:	formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community To reinstate formally displaced persons,abducted children, ex convicts, conduct tracing of lost children.	Follow up ex convicts, juveniles,lost children reinstated back in community	Formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community	follow up ex convicts, juveniles,lost children reinstated back in community
221002 Workshops and Seminars	559	419	75 %	141
227001 Travel inland	2,253	1,686	75 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,811	2,105	75 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,811	2,105	75 %	701
Reasons for over/under performance:	There is a need to establish the rehabilitation center because a number of rehabilitation cases that needs to be taken up.			

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

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	<p>All 12 staff paid monthly salary on time Assorted equipment procured and maintained 10 coordination trips executed 4 departmental meetings held 4 national advocacy events arranged 1 annual work plan 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programs monitoring trips conducted Staff salaries paid in time. To maintain departmental equipment To conduct coordination meetings with all the development partners. To facilitate departmental meetings To deliver quarterly reports to the MGLSD in kampala. To facilitate Monitoring of all government programs 25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts. To facilitate youth to ensure that funds are not diverted from the plan activities. To ensure youth fix sign posts next to their enterprises to ease monitoring. To conduct procurement of assorted items for the sub projects</p>	<p>11 staff paid monthly salary on time Assorted equipment procured and maintained 12 coordination meetings conducted 4 national advocacy events arranged 3 Quarterly reports compiled and submitted 3 staff supervision trips conducted 9 programs monitoring trips conducted 3 coordinating meetings with all the development partners. 03 Departmental meetings conducted 03 Quarterly reports submitted to the MGLSD in kampala</p>	<p>12 staff paid monthly salary on time Assorted equipment procured and maintained 6 coordination trips executed 4 national advocacy events arranged 1 annual work plan 3 quarterly reports compiled and submitted 3 staff supervision trips conducted 9 programs monitoring trips conducted 3 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala</p>	<p>11 staff paid monthly salary on time Assorted equipment procured and maintained 04 coordination meetings executed 2 national advocacy events conducted 01 quarterly reports compiled and submitted 01 staff supervision trips conducted 01 programs monitoring trips conducted 03 coordinating meetings with all the development partners. Departmental meetings conducted Quarterly reports delivered to the MGLSD in kampala</p>
211101 General Staff Salaries	105,538	59,319	56 %	19,347
221002 Workshops and Seminars	614	153	25 %	0
221011 Printing, Stationery, Photocopying and Binding	414	103	25 %	0
227001 Travel inland	3,865	2,891	75 %	1,725
228002 Maintenance - Vehicles	1,500	0	0 %	0



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

273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	105,538	59,319	56 %	19,347
Non Wage Rect:	7,392	3,148	43 %	1,725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,930	62,466	55 %	21,072
Reasons for over/under performance:	Number of planned activities left nu implemented due to small resource envelop. The department mandate of mobilization and sensitization is not implemented as expected			
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,538</i>	<i>59,319</i>	<i>56 %</i>	<i>19,347</i>
<i>Non-Wage Reccurent:</i>	<i>651,248</i>	<i>57,301</i>	<i>9 %</i>	<i>11,707</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>41,025</i>	<i>68 %</i>	<i>24,050</i>
<i>Grand Total:</i>	<i>816,786</i>	<i>157,645</i>	<i>19.3 %</i>	<i>55,105</i>

## Vote:565 Amuria 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:	District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled	District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled		District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled	District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled
211101 General Staff Salaries	36,123	21,548	60 %		7,139
221009 Welfare and Entertainment	1,000	450	45 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		750
223005 Electricity	500	0	0 %		0
227001 Travel inland	2,500	1,238	50 %		273
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0 %		0
Wage Rect:	36,123	21,548	60 %		7,139
Non Wage Rect:	6,700	2,438	36 %		1,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,823	23,986	56 %		8,162
Reasons for over/under performance:	Not all the planned wages in the quarter were utilized as planned , departmental meetings were not held and minutes equally not produced (Months of January, February and March 2022)				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	(3) Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.		(3)Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	(3)Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.

## Vote:565 Amuria District

## Quarter3

No of Minutes of TPC meetings	(12) Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	(3) 9 (Nine) Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	(3)Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	(3)Three (Three) Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council
Non Standard Outputs:	N/A	Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed. 9 (Nine) Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	N/A	Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed. Three (Three) Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	500	19 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	500	19 %	250
Reasons for over/under performance:	Not all the funds planned in the quarter for the purchase of stationery was received and utilized as planned.			

**Output : 138303 Statistical data collection**

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:		Annual LG Statistical Abstract produced.	No data for preparation of the statistical abstract was collected	Annual LG Statistical Abstract data collected.	No data for preparation of the statistical abstract was collected
		Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.		Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.	
		LG Finance statistics produced to guide policy analysis		LG Finance statistics produced to guide policy analysis	
		Administrative data collected among 12 departments and 18 LLGs			
221007	Books, Periodicals & Newspapers	500	250	50 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	750	38 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	750	38 %	0
Reasons for over/under performance:		Activity not done in the quarter			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Activity not done in the quarter	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Activity not done in the quarter
222003	Information and communications technology (ICT)	600	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,600	0	0 %	0
Reasons for over/under performance:		Activity not done in the quarter			
Output : 138305 Project Formulation					
N/A					

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:		Increased stock of bankable/fundable LG projects formulated	11 (eleven) staff in the LLGs mentored in proposal writing and their activities supervised in the months of (January, Febuary and March 2022)	Increased stock of bankable/fundable LG projects formulated	Increased stock of bankable/fundable LG projects formulated
		2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)		2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)	2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)
227001	Travel inland	1,000	744	74 %	744
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	744	74 %	744
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	744	74 %	744
Reasons for over/under performance:		Mentor ship and Supervision of LLGs conducted as planned in the quarter.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Capacity of staff in 11 LLGs in development planning built	Activity not yet done in the quarter	Capacity of staff in 11 LLGs in development planning built	Activity not yet done in the quarter
		Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments		Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments	
		11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III		11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III	
227001	Travel inland	2,000	980	49 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	980	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	980	49 %	0
Reasons for over/under performance:		Activity not yet done in the quarter			
Output : 138307 Management Information Systems					
N/A					

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	Functional Community Information System at parish level.in all the 99 parishes in the district	No functional community information provided in 99 parishes in quarter three. Community information at the parish level not yet ope rationalized in the 99 parishes	Functional Community Information System at parish level.in all the 99 parishes in the district	No functional community information provided in 99 parishes in quarter three. Community information at the parish level not yet ope rationalized in the 99 parishes
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Planned funds in the quarter were not utilized.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities 3 ( Three) Quarterly budget performance reports produced	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities	11 aligned LLGs and 1 HLG Budgets and workplans to the NDP III and DDP III priorities 1( one) Quarterly budget performance reports produced
211103 Allowances (Incl. Casuals, Temporary)	1,620	1,070	66 %	270
221002 Workshops and Seminars	6,000	3,040	51 %	3,040
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
222003 Information and communications technology (ICT)	3,000	1,700	57 %	950
227001 Travel inland	2,000	1,499	75 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,120	7,509	57 %	5,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,120	7,509	57 %	5,459

Reasons for over/under performance: Target achieved as planned in the quarter.

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

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	1 Functional monitoring system in place in the LG.  The monitoring and evaluation unit (Planning Department) trained, resources and equipped  4 quarterly monitoring reports on LG implementation of the LGDP III produce  Timely and quality district development reports informing policy decisions produced.  Operational integrated LGDP M&E System developed and implemented.	3 (three joint technical and political monitoring conducted and monitoring checklist developed and utilized  2 (Two) mandatory quarterly monitoring by the committee of finance planning , Administration and Economic Investment conducted in third quarter	1 Functional monitoring system in place in the LG.  The monitoring and evaluation unit (Planning Department) staff trained, resourced and equipped  1 quarterly monitoring reports on LG implementation of the LGDP III produced.  Timely and quality district development reports informing policy decisions produced.  Operational integrated LGDP M&E System developed and implemented.	1 (one) joint technical and political monitoring conducted and monitoring checklist developed and utilized  1 (one) mandatory quarterly monitoring by the committee of finance planning , Administration and Economic Investment conducted in third quarter
221011 Printing, Stationery, Photocopying and Binding	540	35	6 %	0
227001 Travel inland	15,000	10,950	73 %	2,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,540	2,535	46 %	0
Gou Dev:	10,000	8,450	85 %	2,518
External Financing:	0	0	0 %	0
Total:	15,540	10,985	71 %	2,518
Reasons for over/under performance:	Target for quarter the achieved as planned .			

## Capital Purchases

Output : 138372 Administrative Capital

N/A

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	Solar power unit rehabilitated in the Planning Department office building refurbished	Solar Power Unit not yet rehabilitated in the sub sub programme of planning in quarter three and yet to be rehabilitated in fourth quarter	Solar power unit rehabilitation in the Planning Department office building procurement initiated	Solar Power Unit not yet rehabilitated in the sub sub programme of planning in quarter three and yet to be rehabilitated in fourth quarter
	Monitoring & evaluation capacity in 11 LLGs built	Twenty four District development	Monitoring & evaluation capacity in 11 LLGs built	Twelve District development
	Process evaluations on key interventions conducted in at least 13 programmes implemented in the district	projects screened on environment social safeguards in quarter three. One District Environment Management and Social Plan prepared	Process evaluations on key interventions conducted in at least 13 programmes implemented in the district	projects screened on environment social safeguards in quarter three. One District Environment Management and Social Plan prepared
	Populations issues mainstreamed in all LG plans and budgets		Populations issues mainstreamed in all LG plans and budgets	
281501 Environment Impact Assessment for Capital Works	7,000	4,269	61 %	2,023
281502 Feasibility Studies for Capital Works	3,000	1,812	60 %	0
281504 Monitoring, Supervision & Appraisal of capital works	55,000	2,280	4 %	2,280
312202 Machinery and Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	8,361	28 %	4,303
External Financing:	40,000	0	0 %	0
Total:	70,000	8,361	12 %	4,303
Reasons for over/under performance:				
Total For Planning : Wage Rect:	36,123	21,548	60 %	7,139
Non-Wage Reccurent:	35,660	15,456	43 %	7,476
GoU Dev:	40,000	16,811	42 %	6,821
Donor Dev:	40,000	0	0 %	0
Grand Total:	151,783	53,815	35.5 %	21,436



## Vote:565 Amuria District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid	2 staff salaries paid		Staff salaries paid	2 Staff salaries paid
211101 General Staff Salaries	27,440	17,290	63 %		5,240
Wage Rect:	27,440	17,290	63 %		5,240
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,440	17,290	63 %		5,240
Reasons for over/under performance:	The under performance was as a result of the vacant position of Senior internal Auditor in Amuria Town Council whose wage was not consumed				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) 4 Quarterly Internal reports prepared and submitted to relevant authorities	(3) 3 Quarterly Internal Audit reports prepared and submitted to relevant authorities		( )	(1)1 Quarterly Internal Audit report prepared and submitted to relevant authorities
Non Standard Outputs:	4 Quarterly Internal reports prepared and submitted to relevant authoritie	3 Quarterly Internal Audit reports prepared and submitted to relevant authorities		1 Quarterly Internal report prepared and submitted to relevant authorities	1 Quarterly Internal Audit report prepared and submitted to relevant authorities
213001 Medical expenses (To employees)	675	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,300	975	75 %		325
221012 Small Office Equipment	200	100	50 %		0
221017 Subscriptions	500	250	50 %		250
227001 Travel inland	12,218	8,120	66 %		2,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,893	9,445	63 %		3,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,893	9,445	63 %		3,173
Reasons for over/under performance:	The under performance was because the department did not receive the quarterly approved budget allocation of local revenue.				
Output : 148204 Sector Management and Monitoring					
N/A					

## Vote:565 Amuria District

## Quarter3

Non Standard Outputs:	4 Quarterly Internal Audit reports prepared and submitted to relevant authorities	3 Quarterly Internal Audit reports prepared and submitted to relevant authorities	1 Quarterly Internal Audit report prepared and submitted to relevant authorities	1 Quarterly Internal Audit report prepared and submitted to relevant authorities
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	625
Reasons for over/under performance:	The performance was as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,440</i>	<i>17,290</i>	<i>63 %</i>	<i>5,240</i>
<i>Non-Wage Reccurent:</i>	<i>17,393</i>	<i>11,320</i>	<i>65 %</i>	<i>3,798</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>44,833</i>	<i>28,610</i>	<i>63.8 %</i>	<i>9,038</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) Two awareness radio talk shows participated in at Amuria District headquarters Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council	(3) Three radio awareness talk show held		(1)One radio awareness talk show held	(1)One radio awareness talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Four sensitization meetings organized at the district headquarter	(3) Three sensitization meeting organized at the district headquarter		(1)One sensitization meeting organized at the district headquarter	(1)One sensitization meeting organized at the district headquarter
No of businesses inspected for compliance to the law	(40) Forty businesses inspected for compliance to the law in the entire district	(20) Twenty businesses inspected for compliance to the law in the entire district		(0)Ten businesses inspected for compliance to the law in the entire district	(10)Ten businesses inspected for compliance to the law in the entire district
No of businesses issued with trade licenses	(100) One hundred businesses issued with trade licenses in the entire Amuria District	(55) fifty five businesses issued with trade licenses in the entire Amuria District		(25)Twenty businesses issued with trade licenses in the entire Amuria District	(30)Thirty businesses issued with trade licenses in the entire Amuria District

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Non Standard Outputs:		Two awareness radio talk shows participated in at Amuria District headquarters Four sensitization meetings organized at the district headquarter Forty businesses inspected for compliance to the law in the entire district One hundred businesses issued with trade licenses in the entire Amuria District Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council	Three radio awareness talk show held  Three sensitization meeting organized at the district headquarter Twenty businesses inspected for compliance to the law in the entire district fifty five businesses issued with trade licenses in the entire Amuria District		One radio awareness talk show held One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Twenty businesses issued with trade licenses in the entire Amuria District	One radio awareness talk show held  One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Thirty businesses issued with trade licenses in the entire Amuria District
211101	General Staff Salaries	33,550	18,326	55 %		7,562
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001	Travel inland	2,500	1,875	75 %		625
228002	Maintenance - Vehicles	300	0	0 %		0
	Wage Rect:	33,550	18,326	55 %		7,562
	Non Wage Rect:	3,000	1,875	63 %		625
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	36,550	20,201	55 %		8,187
Reasons for over/under performance:		Target Achieved as planned in the quarter				
Output : 068302 Enterprise Development Services						
No of awareness radio shows participated in		(2) Two awareness radio talk shows participated in at the district headquarters	(20) Twenty awareness radio talk shows participated in at the district headquarters		(1)One awareness radio talk shows participated in at the district headquarters	(10)Ten awareness radio talk shows participated in at the district headquarters
No of businesses assisted in business registration process		(20) Twenty businesses supported in the entire Amuria District	(8) Eight businesses supported in the entire Amuria District		(4)Four businesses supported in the entire Amuria District	(4)Four businesses supported in the entire Amuria District

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No. of enterprises linked to UNBS for product quality and standards	(4) Four enterprises supported in product development and value addition in entire Amuria District Four Sensitization meetings on enterprise development and post harvest handling	(3) three enterprises supported in product development and value addition in entire Amuria District Two Sensitization meetings on enterprise development and post harvest handling	(1)One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	(2)One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling
Non Standard Outputs:	Two awareness radio talk shows participated in at the district headquarters Twenty businesses supported in the entire Amuria District Four Sensitization meetings on enterprise development and post harvest handling	Twenty awareness radio talk shows participated in at the district headquarters Eight businesses supported in the entire Amuria District three enterprises supported in product development and value addition in entire Amuria District Two Sensitization meetings on enterprise development and post harvest handling	One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	Ten awareness radio talk shows participated in at the district headquarters Four businesses supported in the entire Amuria District One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling
221012 Small Office Equipment	200	150	75 %	50
227001 Travel inland	2,362	1,772	75 %	591
228002 Maintenance - Vehicles	300	150	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,862	2,072	72 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,862	2,072	72 %	641
Reasons for over/under performance:	Targets achieved as planned			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Two producer cooperatives linked to market on the entire district	(3) Three producer cooperatives linked to market on the entire district	(1) One producer cooperatives linked to market on the entire district	(1) One producer cooperatives linked to market on the entire district
No. of market information reports desserminated	(4) Four market surveys and disseminations in the entire district held	(3) Three market surveys and disseminations in the entire district held	(1)One market surveys and disseminations in the entire district held	(1)One market surveys and disseminations in the entire district held

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Non Standard Outputs:	Four market surveys and disseminations in the entire district held Two producer cooperatives linked to market on the entire district	Three producer cooperatives linked to market on the entire district Three market surveys and disseminations in the entire district held	One producer cooperatives linked to market on the entire district One market surveys and disseminations in the entire district held	One producer cooperatives linked to market on the entire district One market surveys and disseminations in the entire district held
227001 Travel inland	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,650	75 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,650	75 %	550
Reasons for over/under performance:	Targets in the quarter achieved as planned			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(40) Forty cooperative societies supervised in the entire district	(20) Twenty cooperative societies supervised in the entire district	(10)Ten cooperative societies supervised in the entire district	(10)Ten cooperative societies supervised in the entire district
No. of cooperative groups mobilised for registration	(6) Six cooperative groups mobilized for registration with MTIC	(3) Three cooperative groups mobilized for registration with MTIC	(1)One cooperative groups mobilized for registration with MTIC	(1)One cooperative groups mobilized for registration with MTIC
No. of cooperatives assisted in registration	(6) Six groups assisted in registration with MTIC	(3) Three groups assisted in registration with MTIC	(1)One groups assisted in registration with MTIC	(1)One groups assisted in registration with MTIC
Non Standard Outputs:	Forty cooperative societies supervised in the entire district Six groups assisted in registration with MTIC Six cooperative groups mobilized for registration with MTIC	Twenty cooperative societies supervised in the entire district Three cooperative groups mobilized for registration with MTIC Three groups assisted in registration with MTIC	Ten cooperative societies supervised in the entire district Two cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC	Ten cooperative societies supervised in the entire district One cooperative groups mobilized for registration with MTIC One groups assisted in registration with MTIC
221009 Welfare and Entertainment	400	300	75 %	100
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	2,600	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,400	75 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,400	75 %	850
Reasons for over/under performance:	Planned targets in the Quarter achieved			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(1) One tourism promotional activity mainstreamed to Amuria the district development plan	( )	( )One tourism promotional activity mainstreamed to Amuria the district development plan	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(8) Eight hospitality facilities inspected and profiled.	( )	(2) Two hospitality facilities inspected and profiled.	( )
No. and name of new tourism sites identified	(2) Two tourism sites identified in the entire Amuria District	( )	( )One tourism sites identified in the entire Amuria District	( )
Non Standard Outputs:	Two tourism sites identified in the entire Amuria District  One tourism promotional activity mainstreamed to Amuria the district development plan Eight hospitality facilities inspected and profiled.		One tourism promotional activity mainstreamed to Amuria the district development plan Two hospitality facilities inspected and profiled. One tourism sites identified in the entire Amuria District	
227001 Travel inland	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(4) Four opportunities identified for industrial development in Amuria District Local Government	(3) Three opportunities identified for industrial development in Amuria District Local Government	(1)One opportunities identified for industrial development in Amuria District Local Government	(1)One opportunities identified for industrial development in Amuria District Local Government
No. of producer groups identified for collective value addition support	(4) Four MSME identified and linked to service providers in entire Amuria District	(7) Seven MSME identified and linked to service providers in entire Amuria District	(1)One MSME identified and linked to service providers in entire Amuria District	(3)Three MSME identified and linked to service providers in entire Amuria District
No. of value addition facilities in the district	(100) One hundred value addition machines profiled in the entire Amuria District	(10) Ten value addition machines profiled in the entire Amuria District	(25)Twenty Five value addition machines profiled in the entire Amuria District	(4)Four value addition machines profiled in the entire Amuria District
A report on the nature of value addition support existing and needed	(4) Prepare Four reports on value addition support quarterly	(3) Prepare one reports on value addition support quarterly	(1)Prepare one reports on value addition support quarterly	(1 ) Prepare one reports on value addition support quarterly

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Non Standard Outputs:	Four opportunities identified for industrial development in Amuria District Local Government Four MSME identified and linked to service providers in entire Amuria District One hundred value addition machines profiled in the entire Amuria District Prepare Four reports on value addition support quarterly	Three opportunities identified for industrial development in Amuria District Local Government Seven MSME identified and linked to service providers in entire Amuria District Ten value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One opportunities identified for industrial development in Amuria District Local Government Three MSME identified and linked to service providers in entire Amuria District Four value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Target achieved as planned in the quarter			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Four Monitoring and supervision visits conducted in Amuria district headquarters	Three Monitoring and supervision visits conducted in Amuria district headquarters	One Monitoring and supervision visits conducted in Amuria district headquarters	One Monitoring and supervision visits conducted in Amuria district headquarters
221012 Small Office Equipment	86	64	74 %	21
227001 Travel inland	3,000	2,230	74 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,086	2,294	74 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,086	2,294	74 %	761
Reasons for over/under performance:	Targets were achieved as planned in the quarter			
Total For Trade Industry and Local Development : Wage Rect:	33,550	18,326	55 %	7,562
Non-Wage Reccurent:	16,348	11,241	69 %	3,677
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,898	29,567	59.3 %	11,239



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Akeriau</b>				<b>318,896</b>	<b>15,255</b>
<b>Sector : Agriculture</b>				<b>78,230</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>78,230</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>78,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Parish	Aita Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Akeriau Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Okude Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Otubet Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
Parish	Temele Parish	Sector Conditional Grant (Non-Wage)	----	15,646	0
<b>Sector : Works and Transport</b>				<b>7,259</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>7,259</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>7,259</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Akeriau Sub County	Okude Arubela - Okude	Other Transfers from Central Government		7,259	0
<b>Sector : Education</b>				<b>70,568</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>70,568</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>70,568</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau	Sector Conditional Grant (Non-Wage)		18,246	0
Okude	Okude	Sector Conditional Grant (Non-Wage)		20,339	0
Otubet P.S	Okude	Sector Conditional Grant (Non-Wage)		15,361	0
Temele	Akeriau	Sector Conditional Grant (Non-Wage)		16,621	0
<b>Sector : Health</b>				<b>162,839</b>	<b>15,255</b>

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<b>Programme : Primary Healthcare</b>			<b>162,839</b>	<b>15,255</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>15,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKERIAU HEALTH CENTRE II	Aita	Sector Conditional Grant (Non-Wage)	20,339	15,255
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Akeriau Akeriau	Sector Development Grant	142,500	0
<b>LCIII : Kuju</b>			<b>404,969</b>	<b>22,882</b>
<b>Sector : Agriculture</b>			<b>93,876</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>93,876</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>93,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abia Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Agwara Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Amilimil Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Amusus Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Aojakitoi Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Kuju Parish	Sector Conditional Grant (Non-Wage)	15,646	0
<b>Sector : Works and Transport</b>			<b>9,635</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,635</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,635</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kuju Sub County	Amilimil Moru - Okepia CAR	Other Transfers from Central Government	9,635	0
<b>Sector : Education</b>			<b>270,949</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>195,829</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>108,829</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P.S	Abia	Sector Conditional Grant (Non-Wage)	13,916	0
ABUKET P.S	Amilimil	Sector Conditional Grant (Non-Wage)	9,913	0
AGWARA-KUJU P.S.	Agwara	Sector Conditional Grant (Non-Wage)	17,548	0
Amilimil P.S.	Amilimil	Sector Conditional Grant (Non-Wage)	8,363	0
Amusus P.S.	Amusus	Sector Conditional Grant (Non-Wage)	16,300	0
Angorom P.S.	Kuju	Sector Conditional Grant (Non-Wage)	13,400	0
AOJAKITOI P.S.	Amusus	Sector Conditional Grant (Non-Wage)	12,448	0
Torongole P.S	Abia	Sector Conditional Grant (Non-Wage)	16,942	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abia Agwara-Kuju P.S.	Sector Development Grant	68,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abia Torongole P.S.	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>75,120</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,120</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HIGH SCHOOL	Amusus	Sector Conditional Grant (Non-Wage)	75,120	0
<b>Sector : Health</b>			<b>30,509</b>	<b>22,882</b>
<b>Programme : Primary Healthcare</b>			<b>30,509</b>	<b>22,882</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,509</b>	<b>22,882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABIA HEALTH CENTRE II PHC	Abia	Sector Conditional Grant (Non-Wage)	10,170	7,627
AMUSUS HEALTH CENTRE 2 PHC	Amusus	Sector Conditional Grant (Non-Wage)	20,339	15,255

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<b>LCIII : Morungatuny</b>			<b>242,630</b>	<b>22,762</b>
<b>Sector : Agriculture</b>			<b>93,876</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>93,876</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>93,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Awelu Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Ayola Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Morungatuny Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Ogangai Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Ojukot Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
Parish	Olwa Parish	Sector Conditional Grant (Non-Wage) ,,,,,	15,646	0
<b>Sector : Works and Transport</b>			<b>8,985</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,985</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,985</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Morungatuny Sub County	Ogangai Morungatuny - Ogolai	Other Transfers from Central Government	8,985	0
<b>Sector : Education</b>			<b>91,613</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEUSO P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	15,293	0
AWELU P.S.	Awelu	Sector Conditional Grant (Non-Wage)	15,428	0
AYOLA P.S.	Ayola	Sector Conditional Grant (Non-Wage)	17,874	0
JALAM P.S.	Olwa	Sector Conditional Grant (Non-Wage)	9,335	0
ODEKERE P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	7,694	0
OGANGAI P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	12,733	0

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OLWA ORUNGO P.S.	Awelu	Sector Conditional Grant (Non-Wage)	13,255	0
<b>Sector : Health</b>			<b>39,059</b>	<b>22,762</b>
<b>Programme : Primary Healthcare</b>			<b>39,059</b>	<b>22,762</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,509</b>	<b>22,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY HEALTH CENTRE III	Morungatuny	Sector Conditional Grant (Non-Wage)	20,339	15,255
OLWA HEALTH CENTRE II	Awelu	Sector Conditional Grant (Non-Wage)	10,170	7,507
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>8,550</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Olwa Olwa HC II	District Discretionary Development Equalization Grant	8,550	0
<b>Sector : Water and Environment</b>			<b>9,096</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,096</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,096</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Morungatuny Sub County headquarters	Sector Development Grant	6,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Ateuso	District Discretionary Development Equalization Grant	2,596	0
<b>LCIII : Apeduru</b>			<b>1,045,288</b>	<b>14,288</b>
<b>Sector : Agriculture</b>			<b>78,230</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,230</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Ajaki Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Amucu Parish	Sector Conditional Grant (Non-Wage)	15,646	0

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parish	Apeduru Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
parish	Odoon Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
Parish	Omariai Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
<b>Sector : Works and Transport</b>			<b>7,526</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,526</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,526</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Apeduru Sub County	Apeduru Apeduru - Acia CAR	Other Transfers from Central Government	7,526	0
<b>Sector : Education</b>			<b>117,765</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,765</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,765</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIA P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	6,996	0
AJAKI ASINGE P.S	Apeduru	Sector Conditional Grant (Non-Wage)	9,775	0
AMUCU P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	23,946	0
APEDURU P.S	Apeduru	Sector Conditional Grant (Non-Wage)	15,305	0
DOKOLO-ASAMUK P.S.	Amucu	Sector Conditional Grant (Non-Wage)	15,528	0
ODOON P.S.	Odoon	Sector Conditional Grant (Non-Wage)	18,234	0
TAKARAMYEM P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	7,980	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Odoon Odoon P.S	District Discretionary Development Equalization Grant	20,000	0
<b>Sector : Health</b>			<b>841,768</b>	<b>14,288</b>
<b>Programme : Primary Healthcare</b>			<b>841,768</b>	<b>14,288</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,880</b>	<b>6,660</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCU HEALTH CENTRE III	Ajaki	Sector Conditional Grant (Non-Wage)	8,880	6,660
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,170</b>	<b>7,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOLOKWARA HEALTH CENTRE II	Apeduru	Sector Conditional Grant (Non-Wage)	10,170	7,627
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>617,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Apeduru Ajaki	Sector Development Grant	617,500	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Apeduru Ajaki	Sector Development Grant	205,217	0
<b>LCIII : Wila</b>			<b>351,962</b>	<b>22,888</b>
<b>Sector : Agriculture</b>			<b>78,230</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,230</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abwanget Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Akisim Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Akum Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Alere Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Willa Parish	Sector Conditional Grant (Non-Wage)	15,646	0
<b>Sector : Works and Transport</b>			<b>7,153</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,153</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,153</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Willa Sub County	Akum Alere - Akim CAR	Other Transfers from Central Government	7,153	0

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<b>Sector : Education</b>			<b>56,070</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	10,746	0
ABWANGET-KUJU P.S.	Abwanget	Sector Conditional Grant (Non-Wage)	11,992	0
AKISIM-KUJU P.S.	Akisim	Sector Conditional Grant (Non-Wage)	10,938	0
ALERE P.S.	Akum	Sector Conditional Grant (Non-Wage)	13,252	0
OJOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	9,143	0
<b>Sector : Health</b>			<b>210,509</b>	<b>22,888</b>
<b>Programme : Primary Healthcare</b>			<b>210,509</b>	<b>22,888</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,509</b>	<b>22,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALERE HEALTH CENTRE II	Alere	Sector Conditional Grant (Non-Wage)	20,339	15,261
AMILIMIL HEALTH CENTRE II	Abwanget	Sector Conditional Grant (Non-Wage)	10,170	7,627
Capital Purchases				
<b>Output : Specialist Health Equipment and Machinery</b>			<b>180,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Alere	Sector Development Grant	180,000	0
<b>LCIII : Ogolai</b>			<b>1,033,908</b>	<b>17,618</b>
<b>Sector : Agriculture</b>			<b>78,230</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>78,230</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>78,230</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Abeko Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Akore Parish	Sector Conditional Grant (Non-Wage)	15,646	0
parish	Ococia Parish	Sector Conditional Grant (Non-Wage)	15,646	0



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parish	Odepe Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
Parish	Ogolai Parish	Sector Conditional Grant (Non-Wage) ****	15,646	0
<b>Sector : Works and Transport</b>			<b>6,975</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,975</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,975</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ogolai Sub County	Odepe Odepe - Acuma	Other Transfers from Central Government	6,975	0
<b>Sector : Education</b>			<b>102,494</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>102,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,494</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P.S.	Ococia	Sector Conditional Grant (Non-Wage)	11,927	0
OCOCIA P.S.	Ococia	Sector Conditional Grant (Non-Wage)	24,467	0
OGOLAI P.S.	Abeko	Sector Conditional Grant (Non-Wage)	17,595	0
OGWARAT P.S.	Abeko	Sector Conditional Grant (Non-Wage)	12,750	0
OKAO P.S	Ogolai	Sector Conditional Grant (Non-Wage)	13,755	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akore Akore P.S	Sector Development Grant	22,000	0
<b>Sector : Health</b>			<b>846,208</b>	<b>17,618</b>
<b>Programme : Primary Healthcare</b>			<b>846,208</b>	<b>17,618</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,321</b>	<b>9,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO CBO HEALTH CENTRE II	Abeko	Sector Conditional Grant (Non-Wage)	4,440	3,330
ST CLARE ORUNGO HEALTH CENTRE	Abeko	Sector Conditional Grant (Non-Wage)	8,880	6,660

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,170</b>	<b>7,627</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO HEALTH CENTRE 2 PHC	Abeko	Sector Conditional Grant (Non-Wage)	10,170	7,627
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>617,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Abeko Abeko HC II	Sector Development Grant	617,500	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>205,217</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Abeko Abeko	Sector Development Grant	205,217	0
<b>LCIII : Amuria Town Council</b>			<b>3,608,063</b>	<b>302,960</b>
<b>Sector : Agriculture</b>			<b>392,387</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>280,667</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>62,584</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Akisim Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Alira Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Eastern Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Okutoi Ward Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>218,082</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward District headquarters	Sector Development Grant	168,208	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Okutoi Ward District Headquarters	Sector Development Grant	25,000	0
Cultivated Assets - Poultry-425	Okutoi Ward District Headquarters	Sector Development Grant	24,874	0
<b>Programme : District Production Services</b>			<b>111,721</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>24,486</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarters	Sector Development Grant	10,000	0
Machinery and Equipment - Solar-1125	Okutoi Ward District Headquarters	Sector Development Grant	8,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Okutoi Ward District Headquarters	Sector Development Grant	6,486	0
<b>Output : Crop marketing facility construction</b>			<b>87,235</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Eastern Ward Amuria Market	District Discretionary Development Equalization Grant	77,235	0
<b>Sector : Works and Transport</b>			<b>928,401</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>928,401</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>400,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Amuria Town Council	Eastern Ward Ousi and Edyau Road	Other Transfers from Central Government	400,000	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>101,231</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amuria Town Council	Eastern Ward Amuria Town Council Urban Roads Office	Other Transfers from Central Government	101,231	0
<b>Output : District Roads Maintenance (URF)</b>			<b>179,170</b>	<b>0</b>

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Item : 242003 Other				
District Roads Sector	Okutoi Ward District Headquarters	Other Transfers from Central Government	179,170	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>200,000</b>	<b>0</b>
Item : 242003 Other				
District Roads Sector	Okutoi Ward District Headquarters	Other Transfers from Central Government	200,000	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward District HQ	Sector Development Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Okutoi Ward Amuira - Asamuk	Sector Development Grant	15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District HQ	Sector Development Grant	5,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Okutoi Ward District Office Access Roads	Sector Development Grant	25,000	0
<b>Sector : Education</b>			<b>329,347</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,591</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>31,782</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA P.S.	Akisim Ward	Sector Conditional Grant (Non-Wage)	20,475	0
KUJU P.S.	Alira Ward	Sector Conditional Grant (Non-Wage)	11,307	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>67,809</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Schools	District Discretionary Development Equalization Grant	5,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Schools	Sector Development , Grant	35,809	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okutoi Ward Schools constructed in FY 2020/21	Sector Development Grant	27,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>39,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okutoi Ward Schools	Sector Development Grant	39,000	0
<b>Programme : Secondary Education</b>			<b>190,756</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,195</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KUJU SEED SS	Akisim Ward	Sector Conditional Grant (Non-Wage)	38,045	0
OCOCIA GIRLS SS	Akisim Ward	Sector Conditional Grant (Non-Wage)	80,150	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>72,561</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Wera Seed SS and Asamuk Seed SS	Sector Development Grant	72,561	0
<b>Sector : Health</b>			<b>881,856</b>	<b>302,960</b>
<b>Programme : Primary Healthcare</b>			<b>482,350</b>	<b>3,330</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,440</b>	<b>3,330</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA CoU HC II	Akisim Ward	Sector Conditional Grant (Non-Wage)	4,440	3,330
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>462,410</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward DHOs Office	District Discretionary Development Equalization Grant	450	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	External Financing ,	380,000	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	Sector Development , Grant	9,460	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward DHOs Office	Sector Development , - Grant	72,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Okutoi Ward DHOs Office	Sector Development Grant	2,000	0
Equipment - Maintenance and Repair-531	Okutoi Ward DHOs Office	Sector Development Grant	2,000	0
Machinery and Equipment - Projectors-1103	Okutoi Ward DHOs Office	Sector Development Grant	5,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward DHOs Office	Sector Development , Grant	1,500	0
Construction Services - Maintenance and Repair-400	Okutoi Ward Obuku Cell	Sector Development , Grant	5,000	0
<b>Programme : District Hospital Services</b>			<b>399,506</b>	<b>299,630</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>399,506</b>	<b>299,630</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA DLG HSD	Akisim Ward	Sector Conditional Grant (Non-Wage)	399,506	299,630
<b>Sector : Water and Environment</b>			<b>396,571</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>396,571</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>87,551</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Okutoi Ward District Water Office	Sector Development Grant	7,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward District Water Office	Sector Development Grant	40,950	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward 3 YBR (DURA XL150GY) Water Office &HPM Tools	Sector Development , Grant	33,000	0

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Transport Equipment - Motorcycles-1920	Okutoi Ward JOG Motorcycle DWO	Sector Development , Grant	6,601	0
<b>Output : Construction of public latrines in RGCs</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward District water office & Roadside latrine	Sector Development Grant	6,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>303,021</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okutoi Ward 11 boreholes drilled & variation in Ojobai	Sector Development Grant	303,021	0
<b>Sector : Public Sector Management</b>			<b>679,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>609,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>609,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Storeyed Building-265	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	200,000	0
Building Construction - Storeyed Building-265	Okutoi Ward Amuria District headquarters council Phase Six	District Discretionary Development Equalization Grant	400,000	0
Item : 312211 Office Equipment				
Mower Equipment Administration	Okutoi Ward Administration department	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Administration	District Discretionary Development Equalization Grant	1,750	0
ICT - Photocopiers-819	Okutoi Ward Administration	District Discretionary Development Equalization Grant	3,000	0
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Administration Communication Officer	District Discretionary Development Equalization Grant	1,750	0
<b>Programme : Local Government Planning Services</b>			<b>70,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>70,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Obuku cell	District Discretionary Development Equalization Grant	4,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	3,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku cell	District Discretionary Development Equalization Grant	15,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku cell	External Financing	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Orungo</b>			<b>340,920</b>	<b>15,075</b>
<b>Sector : Agriculture</b>			<b>93,876</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>93,876</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>93,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Adakun Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Moruinera Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Ogongora Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Omoratok Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parsih	Orungo Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parsih	Orungo Town Board Parish	Sector Conditional Grant (Non-Wage)	15,646	0



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<b>Sector : Works and Transport</b>			<b>7,427</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,427</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,427</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Orungo Sub County	Moruinera Orungo - Moruinera	Other Transfers from Central Government	7,427	0
<b>Sector : Education</b>			<b>186,277</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>121,277</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,277</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	12,120	0
Ocakai P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	16,942	0
Oriebai P.S.	Orungo	Sector Conditional Grant (Non-Wage)	11,360	0
Orungo P.S.	Orungo	Sector Conditional Grant (Non-Wage)	17,452	0
Oyamai P.S	Ogongora	Sector Conditional Grant (Non-Wage)	13,403	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ogongora Ocakai P.S.	Sector Development Grant	50,000	0
<b>Programme : Secondary Education</b>			<b>65,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Orungo Town Board Orungo High School	Sector Development Grant	45,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Orungo Town Board Orungo High School	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>20,339</b>	<b>15,075</b>

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<b>Programme : Primary Healthcare</b>			<b>20,339</b>	<b>15,075</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>15,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HEALTH CENTRE III	Orungo Town Board	Sector Conditional Grant (Non-Wage)	20,339	15,075
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Orungo Town Board District water office tukutuk (3)	Sector Development Grant	33,000	0
<b>LCIII : Asamuk</b>			<b>1,324,697</b>	<b>15,255</b>
<b>Sector : Agriculture</b>			<b>125,168</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>125,168</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>125,168</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Asamuk Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Asamuk Town Board Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Atirir Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Dokolo Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Obur Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Ojamai Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Olekai Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Pasrish	Aparisa Parish	Sector Conditional Grant (Non-Wage)	15,646	0
<b>Sector : Works and Transport</b>			<b>218,841</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>218,841</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,840</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Asamuk Sub County	Dokolo Dokolo - Ojama CAR	Other Transfers from Central Government	10,840	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>208,001</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Asamuk Town Board Amuria - Asamuk LCS road	Sector Development Grant	208,001	0
<b>Sector : Education</b>			<b>960,348</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>101,181</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,181</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARISA-ASAMUK P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	11,783	0
Asamuk P.S.	Asamuk	Sector Conditional Grant (Non-Wage)	10,778	0
Atirir-Asamuk P.S.	Atirir	Sector Conditional Grant (Non-Wage)	16,888	0
Obur P.S.	Obur	Sector Conditional Grant (Non-Wage)	15,764	0
OKWALO P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	12,754	0
OLEKAI P.S.	Olekai	Sector Conditional Grant (Non-Wage)	14,214	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Aparisa Okwalo P.S	Sector Development Grant	19,000	0
<b>Programme : Secondary Education</b>			<b>859,167</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,505</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL ABARILELA SS	Asamuk	Sector Conditional Grant (Non-Wage)	50,505	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>808,662</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Town Board Asamuk Seed SS	Sector Development Grant	808,662	0
<b>Sector : Health</b>			<b>20,339</b>	<b>15,255</b>
<b>Programme : Primary Healthcare</b>			<b>20,339</b>	<b>15,255</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,339</b>	<b>15,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ASAMUK HEALTH CENTRE III	Asamuk Town Board	Sector Conditional Grant (Non-Wage)	20,339	15,255
<b>LCIII : Wera</b>			<b>887,686</b>	<b>29,324</b>
<b>Sector : Agriculture</b>			<b>138,768</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>125,168</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>125,168</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Amolo Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Angole Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Aten Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Golokwara Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Opam Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Sugur Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Wera Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Wera Town Board Parish	Sector Conditional Grant (Non-Wage)	15,646	0
<b>Programme : District Production Services</b>			<b>13,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Wera Town Board Wera Market	Sector Development Grant	13,600	0
<b>Sector : Works and Transport</b>			<b>12,728</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,728</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,728</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Wera Sub County	Wera Wera - Obur and Amukurat - Opam CAR	Other Transfers from Central Government	12,728	0
<b>Sector : Education</b>			<b>689,569</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,569</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>119,569</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P.S.	Angole	Sector Conditional Grant (Non-Wage)	14,117	0
AMOLO P.S.	Amolo	Sector Conditional Grant (Non-Wage)	15,089	0
AMUKURAT P.S.	Sugur	Sector Conditional Grant (Non-Wage)	15,253	0
Angole Wera P.S.	Angole	Sector Conditional Grant (Non-Wage)	16,749	0
Aten P.S	Angole	Sector Conditional Grant (Non-Wage)	13,420	0
Olianai P.S.	Wera	Sector Conditional Grant (Non-Wage)	11,661	0
Opam P.S	Angole	Sector Conditional Grant (Non-Wage)	17,206	0
Wera P.S.	Wera	Sector Conditional Grant (Non-Wage)	16,075	0
<b>Programme : Secondary Education</b>			<b>570,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>570,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed SS	Sector Development Grant	570,000	0
<b>Sector : Health</b>			<b>46,620</b>	<b>29,324</b>
<b>Programme : Primary Healthcare</b>			<b>46,620</b>	<b>29,324</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,880</b>	<b>6,592</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHAEL HEALTH CARE FOUNDATION	Amolo	Sector Conditional Grant (Non-Wage)	8,880	6,592
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,509</b>	<b>22,732</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLO HEALTH CENTRE II	Amolo	Sector Conditional Grant (Non-Wage)	10,170	7,627
WERAHEALTH CENTRE III	Wera	Sector Conditional Grant (Non-Wage)	20,339	15,105
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,230</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Amolo Amilimil HC II	Sector Development Grant	7,230	0
<b>LCIII : Abarilela</b>			<b>804,835</b>	<b>22,882</b>
<b>Sector : Agriculture</b>			<b>93,876</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>93,876</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>93,876</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Arute Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Asilang Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Dodos Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Katine Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Ocal Parish	Sector Conditional Grant (Non-Wage)	15,646	0
Parish	Olelai Parish	Sector Conditional Grant (Non-Wage)	15,646	0
<b>Sector : Works and Transport</b>			<b>12,548</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,548</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,548</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abarilela Sub County	Dodos Dodos - Ocal CAR	Other Transfers from Central Government	12,548	0
<b>Sector : Education</b>			<b>510,902</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>427,322</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>127,322</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Abarilela P.S.	Dodos	Sector Conditional Grant (Non-Wage)	18,760	0
Akamuriei P.S.	Katine	Sector Conditional Grant (Non-Wage)	20,842	0
Arute P.S.	Dodos	Sector Conditional Grant (Non-Wage)	13,459	0
Katine-Wera P.S.	Katine	Sector Conditional Grant (Non-Wage)	13,080	0
Moru Arengan P.S	Olelai	Sector Conditional Grant (Non-Wage)	11,115	0
Ocal P.S.	Ocal	Sector Conditional Grant (Non-Wage)	14,547	0
OIDALA P.S	Olelai	Sector Conditional Grant (Non-Wage)	13,461	0
OLELAI-WERA P.S.	Olelai	Sector Conditional Grant (Non-Wage)	10,987	0
Ongutoi P.S.	Olelai	Sector Conditional Grant (Non-Wage)	11,071	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dodos Abarilela P.S.	Other Transfers from Central Government	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dodos Abarilela P.S.	Other Transfers from Central Government	280,000	0
<b>Programme : Secondary Education</b>			<b>83,580</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,580</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY SEED SS	Dodos	Sector Conditional Grant (Non-Wage)	83,580	0
<b>Sector : Health</b>			<b>187,509</b>	<b>22,882</b>
<b>Programme : Primary Healthcare</b>			<b>187,509</b>	<b>22,882</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,509</b>	<b>22,882</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARILELA HEALTH CENTRE III	Dodos	Sector Conditional Grant (Non-Wage)	20,339	15,255
ARUTE HEALTH CENTRE II	Arute	Sector Conditional Grant (Non-Wage)	10,170	7,627
Capital Purchases				

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<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>157,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Dodos Dodos	Sector Development Grant	157,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,048,911</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>531,965</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>531,965</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>531,965</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Parish	Missing Parish	Sector Conditional Grant (Non-Wage)	531,965	0
<b>Sector : Education</b>			<b>516,946</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,991</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>19,991</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGEREGER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,090	0
WILLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
<b>Programme : Secondary Education</b>			<b>218,045</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>218,045</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	196,958	0
WERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,088	0
<b>Programme : Skills Development</b>			<b>278,910</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>278,910</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOLAI TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
WERA TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0