
Vote:570 Amuru District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:570 Amuru District for FY 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.



Mr. Obong Thomson

Date: 20/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	240,626	1,292,796	537%
Discretionary Government Transfers	4,685,686	3,802,967	81%
Conditional Government Transfers	18,162,317	15,341,928	84%
Other Government Transfers	2,244,296	364,314	16%
External Financing	4,024,248	29,350	1%
Total Revenues shares	29,357,174	20,831,355	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,520,419	2,764,231	2,269,760	61%	50%	82%
Finance	898,552	1,802,558	855,739	201%	95%	47%
Statutory Bodies	424,866	332,163	308,747	78%	73%	93%
Production and Marketing	3,355,098	2,226,391	700,409	66%	21%	31%
Health	6,030,632	4,167,550	3,425,360	69%	57%	82%
Education	10,445,976	7,430,587	5,638,195	71%	54%	76%
Roads and Engineering	1,810,807	847,448	374,443	47%	21%	44%
Water	1,141,202	569,246	236,799	50%	21%	42%
Natural Resources	215,935	165,633	126,747	77%	59%	77%
Community Based Services	292,841	174,712	152,949	60%	52%	88%
Planning	103,188	87,942	87,920	85%	85%	100%
Internal Audit	52,789	41,344	36,876	78%	70%	89%
Trade Industry and Local Development	64,868	53,597	49,549	83%	76%	92%
Grand Total	29,357,174	20,663,402	14,263,492	70%	49%	69%
<i>Wage</i>	<i>12,995,188</i>	<i>10,593,934</i>	<i>9,748,925</i>	<i>82%</i>	<i>75%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>6,325,277</i>	<i>5,289,147</i>	<i>3,211,044</i>	<i>84%</i>	<i>51%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>6,012,460</i>	<i>4,750,971</i>	<i>1,276,330</i>	<i>79%</i>	<i>21%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>4,024,248</i>	<i>29,350</i>	<i>27,193</i>	<i>1%</i>	<i>1%</i>	<i>93%</i>

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

the District in the third quarter received accumulative release of funds of 20,663,402,000/= and a cumulative expenditure of 13,386,293,000/= which is amounting to 70% of the released budget and 46% budget spent respectively. The cumulative spent balances is 65% of the total released budget. The summary of departmental performance is as below: 1. Agriculture sector spent 21% of their overall budget which was 3,355,098,000/= but for the quarter, they had planned 838,398,000/= and only received 274,451,000/= which is 33% of the planned revenue. 2. Works and Transport sector in the same way spent 21% of their overall budget which was 1,810,807,000/= but for the quarter, they had planned 423,678,000/= and only received 168,593,000/= which is 40% of the planned revenue. 3. Trade and Industry spent 76% of their overall budget which was 64,868,000/= but for the quarter, they had planned 16,217,000/= and only received 23,413,000/= which is 114% of the planned revenue. 4. Education spent 54% of their overall budget which was 10,445,976,000/= but for the quarter, they had planned 2,744,823,000/= and only received 2,159,526,000/= which is 79% of the planned revenue. 5. Health spent 57% of their overall budget which was 6,030,632,000/= but for the quarter, they had planned 1,507,658,000/= and only received 1,215,892,000/= which is 81% of the planned revenue. 6. Water and Environment spent 27% of their overall budget which was 1,357,137,000/= but for the quarter, they had planned 339,284,000/= and only received 160,093,000/= which is 47% of the planned revenue. 7. Social Development spent 52% of their overall budget which was 292,841,000/= but for the quarter, they had planned 73,210,000/= and only received 61,168,000/= which is 87% of the planned revenue. 8. Public Sector Management spent 50% of their overall budget which was 5,048,473,000/= but for the quarter, they had planned 1,260,418,000/= and only received 982,800,000/= which is 78% of the planned revenue. 9. Accountability and governance sector spent 19% of their overall budget which was 951,340,000/= but for the quarter, they had planned 237,835,000/= and only received 43,682,000/= which is 18% of the planned revenue.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	240,626	1,292,796	537 %
Local Services Tax	32,400	57,504	177 %
Land Fees	14,800	11,044	75 %
Occupational Permits	5,400	0	0 %
Local Hotel Tax	4,320	3,590	83 %
Application Fees	8,329	15,661	188 %
Business licenses	21,483	11,401	53 %
Miscellaneous and unidentified taxes	35,613	0	0 %
Sale of non-produced Government Properties/assets	3,000	0	0 %
Park Fees	10,800	1,540	14 %
Property related Duties/Fees	8,000	0	0 %
Advertisements/Bill Boards	4,500	2,404	53 %
Animal & Crop Husbandry related Levies	7,140	4,033	56 %
Market /Gate Charges	15,223	35,223	231 %
Other Fees and Charges	1,000	1,148,052	114805 %
Ground rent	22,005	2,346	11 %
Group registration	1,000	0	0 %
Advance Recoveries	10,000	0	0 %
Quarry Charges	35,613	0	0 %
2a. Discretionary Government Transfers	4,685,686	3,802,967	81 %
District Unconditional Grant (Non-Wage)	601,008	450,756	75 %
Urban Unconditional Grant (Non-Wage)	38,983	29,237	75 %

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District Discretionary Development Equalization Grant	1,129,986	1,129,986	100 %
Urban Unconditional Grant (Wage)	149,246	111,935	75 %
District Unconditional Grant (Wage)	2,741,637	2,056,227	75 %
Urban Discretionary Development Equalization Grant	24,826	24,826	100 %
2b.Conditional Government Transfers	18,162,317	15,341,928	84 %
Sector Conditional Grant (Wage)	10,104,305	8,478,685	84 %
Sector Conditional Grant (Non-Wage)	3,182,617	2,258,527	71 %
Sector Development Grant	3,724,246	3,691,397	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	495,881	416,917	84 %
Gratuity for Local Governments	635,467	476,600	75 %
2c. Other Government Transfers	2,244,296	364,314	16 %
Northern Uganda Social Action Fund (NUSAF)	1,000,000	0	0 %
Support to PLE (UNEB)	16,000	0	0 %
Uganda Road Fund (URF)	596,025	161,507	27 %
Uganda Women Entrepreneurship Program(UWEP)	44,543	6,187	14 %
Youth Livelihood Programme (YLP)	23,000	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	400,000	5,323	1 %
Neglected Tropical Diseases (NTDs)	51,128	191,298	374 %
Agriculture Cluster Development Project (ACDP)	113,600	0	0 %
3. External Financing	4,024,248	29,350	1 %
United Nations Population Fund (UNPF)	26,968	15,013	56 %
United States Agency for International Development (USAID)	2,000,000	12,500	1 %
Belgium Technical Cooperation (BTC)	1,997,281	1,837	0 %
Total Revenues shares	29,357,174	20,831,355	71 %

Cumulative Performance for Locally Raised Revenues

The cumulative collection for LR for the three quarters amounted to 1,292,796,000/= which was way beyond the projection in the approved budget of 240,626,000/=. This has caused an over performance to 537% and called for a supplementary budget. However there was a small mobilization in the third quarter to the tune of 66,890.025/=, we have been unable to spend any of the local revenue funds awaiting approval of the supplementary which has just been recently approved by MoF to be executed in the forth quarter.

Cumulative Performance for Central Government Transfers

The government of Uganda in third quarter of the FY 2021/22 released conditional grants up-to a tune of 15,341,928,000/= which is 84% of its approved budget of 18,162,317,000/=. In the same way, Discretionary Government Transfers from the government of realized 81% which is 3,802,967,000/= of the approved total of 4,685,686,000/=. These two grants performed very well as it was released according to plan.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed only at 16% due to none release from most of the grant sources. We received only URF amounting to 50,515,804/= giving OGT a poor performance

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Cumulative Performance for External Financing

In the third quarter we have been unable to attract any of the external support in terms of grant from their resource envelopes however in the first and second quarter we got a cumulative release of 29,350,000/= contributing only 1% of the overall approved budget.

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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
Sector: Agriculture						
Agricultural Extension Services	730,149	400,097	55 %	182,537	123,395	68 %
District Production Services	2,624,949	300,312	11 %	655,861	151,055	23 %
Sub- Total	3,355,098	700,409	21 %	838,398	274,451	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,810,807	374,443	21 %	423,678	168,593	40 %
Sub- Total	1,810,807	374,443	21 %	423,678	168,593	40 %
Sector: Trade and Industry						
Commercial Services	64,868	49,549	76 %	16,217	23,413	144 %
Sub- Total	64,868	49,549	76 %	16,217	23,413	144 %
Sector: Education						
Pre-Primary and Primary Education	7,045,858	4,008,491	57 %	1,825,443	1,562,217	86 %
Secondary Education	2,787,173	1,261,472	45 %	737,512	456,499	62 %
Skills Development	365,574	268,812	74 %	98,928	104,368	105 %
Education & Sports Management and Inspection	246,371	99,421	40 %	82,690	36,443	44 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	10,445,976	5,638,195	54 %	2,744,823	2,159,526	79 %
Sector: Health						
Primary Healthcare	2,860,164	475,200	17 %	715,041	191,454	27 %
Health Management and Supervision	3,170,468	2,950,159	93 %	792,617	1,024,437	129 %
Sub- Total	6,030,632	3,425,360	57 %	1,507,658	1,215,892	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,141,202	236,799	21 %	285,301	127,235	45 %
Natural Resources Management	215,935	126,747	59 %	53,984	32,859	61 %
Sub- Total	1,357,137	363,546	27 %	339,284	160,093	47 %
Sector: Social Development						
Community Mobilisation and Empowerment	292,841	152,949	52 %	73,210	61,168	84 %
Sub- Total	292,841	152,949	52 %	73,210	61,168	84 %
Sector: Public Sector Management						
District and Urban Administration	4,520,419	2,269,760	50 %	1,130,105	1,037,482	92 %
Local Statutory Bodies	424,866	308,747	73 %	104,516	81,353	78 %
Local Government Planning Services	103,188	87,920	85 %	25,797	30,709	119 %
Sub- Total	5,048,473	2,666,427	53 %	1,260,418	1,149,545	91 %
Sector: Accountability						
Financial Management and Accountability(LG)	898,552	855,739	95 %	224,638	743,134	331 %
Internal Audit Services	52,789	36,876	70 %	13,197	11,003	83 %

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	<i>Sub- Total</i>	951,340	892,615	94 %	237,835	754,137	317 %
Grand Total		29,357,174	14,263,492	49 %	7,441,522	5,966,818	80 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,450,703	2,690,774	78%	862,676	860,767	100%
District Unconditional Grant (Non-Wage)	121,206	91,459	75%	30,301	29,658	98%
District Unconditional Grant (Wage)	1,753,163	1,287,038	73%	438,291	438,291	100%
Gratuity for Local Governments	635,467	476,600	75%	158,867	158,867	100%
Locally Raised Revenues	40,082	140,082	349%	10,020	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	255,659	166,744	65%	63,915	38,915	61%
Pension for Local Governments	495,881	416,917	84%	123,970	157,725	127%
Urban Unconditional Grant (Wage)	149,246	111,934	75%	37,312	37,311	100%
Development Revenues	1,069,716	73,457	7%	267,429	30,720	11%
District Discretionary Development Equalization Grant	44,890	48,631	108%	11,222	22,445	200%
Multi-Sectoral Transfers to LLGs_Gou	24,826	24,826	100%	6,207	8,275	133%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Total Revenues shares	4,520,419	2,764,231	61%	1,130,105	891,487	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,902,409	1,398,544	74%	475,602	512,486	108%
Non Wage	1,548,294	826,327	53%	387,074	510,033	132%
Development Expenditure						
Domestic Development	1,069,716	44,889	4%	267,429	14,963	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,520,419	2,269,760	50%	1,130,105	1,037,482	92%
C: Unspent Balances						
Recurrent Balances		465,903	17%			

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Wage	428		
Non Wage	465,475		
Development Balances	28,568	39%	
Domestic Development	28,568		
External Financing	0		
Total Unspent	494,471	18%	

Summary of Workplan Revenues and Expenditure by Source

- Administration Department performed well under Unconditional Grant Wage, Gratuity for Local Government, Pensions and Urban Conditional Grant Wage that realized; 438,291,000 /-, 158,867,000/-, 157,725,000/- and 37,311,000/- which made up 100% releases of the planned revenues for the quarter respectively. On the other hand Locally raised revenue which performed over and above the estimated budget was requested as a supplementary which took so long to be approved beyond Q3 hence it realized 0% release. The department was able to expend a total expenditure of 1,037,482,000/- out of which wage was 512,486,000/- and Non wage 510,033,000/- and Development of 14,963,000/-

Reasons for unspent balances on the bank account

The total of 494,471,000/-which is 18% of the overall budget was unspent due Non wage of 465,475,000/- delays of Multi Sectoral transfer to LLG and Development of 28,568,000/-meant for; - On going contracts - Retention for the works. - Fund not received by the District

Highlights of physical performance by end of the quarter

-All the activities were conducted using the available funds released for the quarter that is; -Payment of staff under administration Department - Support to CAO office in terms of Fuel and Lubricant - Procurement of office stationary - Payment of support staff - Monitoring and support supervision to LLG - Travel allowance paid -Pension and Gratuity paid -Cleaning and Sanitation - Consultancy services paid -Payroll printed and disseminated -Recruitment expenses cleared - Induction and training conducted - Coordination meeting and Talk shows attended - Contract staff paid - Staff files updated and old ones replaced - Advert for works and supplies put in the national paper - Contractors awarded with contracts

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,097	1,092,103	581%	47,024	41,992	89%
District Unconditional Grant (Non-Wage)	42,409	35,120	83%	10,602	10,602	100%
District Unconditional Grant (Wage)	125,559	100,069	80%	31,390	31,390	100%
Locally Raised Revenues	20,129	956,914	4754%	5,032	0	0%
Development Revenues	710,455	710,455	100%	177,614	236,818	133%
Multi-Sectoral Transfers to LLGs_Gou	710,455	710,455	100%	177,614	236,818	133%
Total Revenues shares	898,552	1,802,558	201%	224,638	278,810	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,559	92,065	73%	31,390	23,433	75%
Non Wage	62,538	53,218	85%	15,634	9,246	59%
Development Expenditure						
Domestic Development	710,455	710,455	100%	177,614	710,455	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	898,552	855,739	95%	224,638	743,134	331%
C: Unspent Balances						
Recurrent Balances						
		946,820	87%			
Wage		8,004				
Non Wage		938,816				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		946,820	53%			

Summary of Workplan Revenues and Expenditure by Source

In the quarter three the department was able to receive a total cash revenue of 278,810,000 which made up 124% of the quarter planned value of 224,638,000 due to balances carried forward from the second quarter. These revenues were from wage and non wage of 31,390,000/=, 10,610,000 respectively and all made 100% of the planned, No local revenue was received due to processes of approving the supplementary request that delayed at the M.o.F. The department expended wage of 23,433,000/= and non wage of 9,246,000/= which was 75% and 59% of the planned revenues respectively.

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Reasons for unspent balances on the bank account

The unspent balances amounted to 946,820,000/= coming non wage Local revenue of 938,816,000/=which the money collected and accumulated in the general fund account but released under finance for transfer to the LLGs. Subsequently we also had a balance from wage of 8,004,000/= meant for the newly recruited accountants still in process of accessing the Payroll.

Highlights of physical performance by end of the quarter

In the third quarter, we prepared monthly financial reports and submitted to the stakeholders, half year financial statement and submitted to the MoF, facilitated Payment of salaries and all other planned activities of the district. Supervised and monitored financial bank reconciliations, both at the district and the LLGs. Procurement of stationary, fuel and maintenance of office tools and equipment.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,204	308,854	77%	100,301	88,576	88%
District Unconditional Grant (Non-Wage)	166,110	130,808	79%	41,528	41,528	100%
District Unconditional Grant (Wage)	188,192	131,144	70%	47,048	47,048	100%
Locally Raised Revenues	46,902	46,902	100%	11,726	0	0%
Development Revenues	23,662	23,309	99%	5,915	8,280	140%
District Discretionary Development Equalization Grant	23,662	23,309	99%	5,915	8,280	140%
Total Revenues shares	424,866	332,163	78%	106,216	96,856	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,192	109,593	58%	47,048	33,410	71%
Non Wage	213,012	175,855	83%	51,553	39,673	77%
Development Expenditure						
Domestic Development	23,662	23,299	98%	5,915	8,270	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	424,866	308,747	73%	104,516	81,353	78%
C: Unspent Balances						
Recurrent Balances						
		23,406	8%			
Wage		21,551				
Non Wage		1,855				
Development Balances						
		10	0%			
Domestic Development		10				
External Financing		0				
Total Unspent		23,416	7%			

Summary of Workplan Revenues and Expenditure by Source

In quarter 3, we received 96,856,000/= (91%) of the planned 106,216,000/= of which wage 47,048,000, Non-wage of 41,370,352 performing at 100% each and spent 71% and 77% respectively and DDEG of 8,280,000/= (140%) due to releases for the overall budget for Q3 and 4. we did not receive local revenue due to non-creation of cash limits by MoFED of the supplementary budget. We were able to spend 81,353,000/= (78%) of the received funds

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Quarter3**Reasons for unspent balances on the bank account**

unspent balance stands at 23,416,000/= of which 21,551,000/= under wage due to wage difference from unrecruited staff and 1,855,000/= to offset pending staff allowances.

Highlights of physical performance by end of the quarter

01 council meeting was held, paid salaries for 3 months, conducted community sensitisation on land rights, conducted 01 DSC meeting, conducted 01 standing committees, conducted 01 DEC monitoring and 01 contracts committee.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,820,648	843,648	46%	455,162	127,280	28%
District Unconditional Grant (Non-Wage)	2,600	1,917	74%	650	650	100%
District Unconditional Grant (Wage)	72,495	54,371	75%	18,124	18,124	100%
Locally Raised Revenues	1,506	1,506	100%	376	0	0%
Other Transfers from Central Government	400,000	5,323	1%	100,000	0	0%
Sector Conditional Grant (Non-Wage)	1,045,442	556,576	53%	261,360	33,855	13%
Sector Conditional Grant (Wage)	298,606	223,954	75%	74,651	74,651	100%
Development Revenues	1,534,450	1,382,743	90%	383,612	438,139	114%
District Discretionary Development Equalization Grant	31,549	26,291	83%	7,887	7,887	100%
Other Transfers from Central Government	113,600	0	0%	28,400	0	0%
Sector Development Grant	1,389,301	1,356,452	98%	347,325	430,252	124%
Total Revenues shares	3,355,098	2,226,391	66%	838,775	565,419	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	371,101	230,031	62%	92,775	67,219	72%
Non Wage	1,449,548	262,127	18%	362,010	98,881	27%
Development Expenditure						
Domestic Development	1,534,450	208,250	14%	383,612	108,351	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,355,098	700,409	21%	838,398	274,451	33%
C: Unspent Balances						
Recurrent Balances		351,489	42%			
Wage		48,294				
Non Wage		303,195				
Development Balances		1,174,492	85%			

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Domestic Development	1,174,492		
External Financing	0		
Total Unspent	1,525,982	69%	

Summary of Workplan Revenues and Expenditure by Source

Development revenue (District unconditional grant, non-wage and sector conditional grant - wage) and Recurrent revenue (District discretionary development Equalization grant and sector development grant) is 31% and 20% respectively of the total revenue. Development and recurrent expenditure for the quarter is 3% and 30% respectively

Reasons for unspent balances on the bank account

Supplies and construction works under procurement process Guideline for operationalization of parish development model was release at the end of third quarter and funds to be spent in the fourth quarter

Highlights of physical performance by end of the quarter

Payment of salaries to all extension workers for 3 month 2 monitoring and support supervisions conducted on extension service deliveries in all the sub counties 48,000 chicken vaccinated against Newcastle disease in Amuru and Pabbo Town council 1,200 cattle were sprayed against tick and other ectoparasites during demonstration exercise in Pabbo and Lamogi sub county 1,700 farmers were visited and supported with advisory services in all the sub counties and parishes Training of farmers/groups on yield enhancing technologies 2400 dogs and 70 cats were vaccinated against rabies in Pogo, Pabbo, Lamogi and Attiak sub county Livestock disease surveillance, detection and scouting were conducted and report submitted to MAAIF Inspection of livestock products especially meat and milk in all the major trading centres Technical backstoppings of 6 bee farmers groups on bee keeping, honey harvesting, processing, packaging and marketing in Layima, Amuru, Lamogi and Pabbo sub counties Provided technical support and advisory services to 10 apiary farmers on improved apiary production Conducted trainings and technical support to 8 vegetable farmers groups in Amuru TC, Amuru, Lamogi, Pabbo and Opara sub county Establishment of farmers learning demonstration fields for farmers trainings on yield enhancing technologies Completion of procurement process for 140 farmers to be supported with Ugift micro scale irrigation systems Procurement and installation of 12 irrigation systems to 12 farmers in Amuru TC, Amuru, Guru guru and Pabbo sub county Registered and conducted 30 farm visits to farmers for UgIFT MIP Farmers sensitization and engagement by district technical and political leaders to mobilised farmers for copayment to be supported with irrigation equipment Conducted 1 site hand overs of installed irrigation systems to approved farmers

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,667,886	3,809,561	104%	916,971	1,295,114	141%
District Unconditional Grant (Non-Wage)	10,000	23,144	231%	2,500	2,500	100%
Locally Raised Revenues	1,506	1,506	100%	376	0	0%
Other Transfers from Central Government	51,128	191,298	374%	12,782	174,592	1366%
Sector Conditional Grant (Non-Wage)	496,009	592,441	119%	124,002	117,632	95%
Sector Conditional Grant (Wage)	3,109,243	3,001,172	97%	777,311	1,000,391	129%
Development Revenues	2,362,746	357,989	15%	590,687	107,903	18%
District Discretionary Development Equalization Grant	59,154	49,295	83%	14,788	14,788	100%
External Financing	2,024,248	29,350	1%	506,062	0	0%
Sector Development Grant	279,344	279,344	100%	69,836	93,115	133%
Total Revenues shares	6,030,632	4,167,550	69%	1,507,658	1,403,017	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,109,243	2,593,065	83%	777,311	924,456	119%
Non Wage	558,643	799,065	143%	139,661	285,400	204%
Development Expenditure						
Domestic Development	338,498	6,036	2%	84,624	6,036	7%
External Financing	2,024,248	27,193	1%	506,062	0	0%
Total Expenditure	6,030,632	3,425,360	57%	1,507,658	1,215,892	81%
C: Unspent Balances						
Recurrent Balances						
		417,431	11%			
Wage		408,107				
Non Wage		9,324				
Development Balances						
		324,760	91%			
Domestic Development		322,603				
External Financing		2,157				

Vote:570 Amuru District**Quarter3**

Total Unspent	742,190	18%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, a total of UGX 4,167,549,904 was received representing 69% of the annual revenue target. This implies revenue underperformed by 6% off the target of 75% for the 3rd quarter of the FY. Underperformance was due to non-receipt Donor funds coupled with fewer transfers in Sector conditional Grant. Also, in Q3 UGX 1,403,017,000 was received; representing 93% of the planned revenue receipts (UGX 1,507,658,000). Q3 revenue receipts by source are as follows; Firstly, recurrent receipts were as follows; 100% of the planned District Unconditional Grant (Non-wage) was received (UGX 2,500,000), and there was no local revenue receipt in the quarter, though UGX 376,000 was planned. In addition, 1366% of the planned other transfers from the central government were received (UGX 174,592,000 Vs UGX 12,782,000); this was because of the transfer of funds for polio (nOPV) mass campaign and the COVID-19 mass vaccination campaign. 95% of the planned PHC grant was received (UGX 117,632,000 Vs UGX 124,002,000). Also, 129% of the planned quarterly wage was received (UGX 1,000,391,000 vs UGX 777,311,000). Also, in terms of development revenue receipts; No external financing was received during the quarter. 100% of the planned DDEG was received in the quarter (UGX 14,788,000), and 133% of the planned Sector development grant was received (UGX 93,115,000 vs UGX 69,836,000). In regards to expenditure, cumulatively by end of Q3, a total of UGX 3,425,360,000 was absorbed representing 57% of the expected annual expenditure. This arose due to less expenditure on the wage and development funds for Q3. Underperformance is revenue expenditure due to the delay in awarding procurement contracts. Q3 expenditure was as follows; Firstly, in terms of recurrent expenditure; 119% and 204% were expended from the planned wage (UGX 924,456,000 vs UGX 777,311,000), and Non-wage (UGX 285,400,000 vs UGX 139,661,000) respectively. Also, only 7% of the planned development revenues were expended in the quarter (UGX 6,036,000 vs UGX 84,624,000).

Reasons for unspent balances on the bank account

UGX 742,190,320 representing 12% of the annual budget, remained unutilized by the end of the third quarter, due to no expenditure of the development funds amounting to UGX 322,602,911 attributed to delays in the procurement of services and suppliers for various services in the district. UGX 408,106,836 is the unspent wage due to the staff arrears as of the end of the third quarter, and UGX 9,323,933 was unspent Non-Wage by end of the quarter.

Highlights of physical performance by end of the quarter

392 staff received payment for 9 months in the district. 2,554 inpatients were admitted, 56,996 outpatients attended to during the quarter, 1,716 deliveries were successfully conducted in the quarter from all the health facilities, and 1,461 children under 1 were fully immunized during the quarter. Also, from the DHO's office; 1 support supervision was conducted, 3 monthly DHMT meetings were held, 1 HMIS/DHIS training was conducted for the Health workers of the district, 1 quarterly performance review meeting was held, and 4 support staff paid lunch allowances.

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,257,570	6,247,399	76%	2,197,721	2,250,249	102%
District Unconditional Grant (Non-Wage)	34,000	3,000	9%	8,500	0	0%
District Unconditional Grant (Wage)	53,225	19,919	37%	13,306	13,306	100%
Locally Raised Revenues	1,506	0	0%	376	0	0%
Other Transfers from Central Government	16,000	0	0%	16,000	0	0%
Sector Conditional Grant (Non-Wage)	1,456,383	970,922	67%	485,424	485,461	100%
Sector Conditional Grant (Wage)	6,696,457	5,253,558	78%	1,674,114	1,751,482	105%
Development Revenues	2,188,406	1,183,188	54%	547,102	398,778	73%
District Discretionary Development Equalization Grant	78,872	46,009	58%	19,718	19,718	100%
External Financing	972,355	0	0%	243,089	0	0%
Sector Development Grant	1,137,179	1,137,179	100%	284,295	379,060	133%
Total Revenues shares	10,445,976	7,430,587	71%	2,744,823	2,649,027	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,749,682	4,966,252	74%	1,687,420	1,580,123	94%
Non Wage	1,507,889	647,430	43%	510,301	563,985	111%
Development Expenditure						
Domestic Development	1,216,051	24,514	2%	304,013	15,418	5%
External Financing	972,355	0	0%	243,089	0	0%
Total Expenditure	10,445,976	5,638,195	54%	2,744,823	2,159,526	79%
C: Unspent Balances						
Recurrent Balances		633,717	10%			
Wage		307,225				
Non Wage		326,491				
Development Balances		1,158,674	98%			

Vote:570 Amuru District**Quarter3**

Domestic Development	1,158,674		
External Financing	0		
Total Unspent	1,792,391	24%	

Summary of Workplan Revenues and Expenditure by Source

The department planned for UGX 2,744,823,000 in the third quarter. Of this total, District Unconditional Grant Non wage constituted UGX 8,500,000 but did not receive any funding (0%). The department received 100% District Unconditional grant (Wage) which was UGX 13,306,000. Of the expected UGX 376,000 Locally Raised Revenue, the department got 0% funding. Transfers from Central Government was expected to be UGX 16,000,000 and 0% was realized due to change in the academic calendar that will make Candidates sit PLE in November, 2022. Sector Conditional Grant (Non Wage) worth UGX 485,424,000 was received at 100% as planned. Sector Conditional Grant (Wage) worth 1,751,482,000 was received against planned figure of UGX 1,674,114,000. This is 5% above the expected due to recruitment of more staff. The department received 100% of the planned DDEG worth UGX 19,718,000 but 0% of the planned external financing worth UGX 143,089,000. of the planned UGX 284,295,000 Sector Development Grant, the department received UGX 379,060,000 giving 133% release. This is due to the fact that all development grants are always released at 100% by third quarter.

Reasons for unspent balances on the bank account

Construction works and supplies have not yet completed and therefore service providers have not yet been paid. Development grant for fourth quarter have all been released in third quarter.

Highlights of physical performance by end of the quarter

736 Teaching and Non Teaching staff from primary, secondary and tertiary sections were paid salaries for 3 months. 3 Inspection and monitoring visits were conducted in community, government grant aided and private primary, secondary and technical schools. Handing over of sites for construction was done

Vote:570 Amuru District**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	705,288	309,155	44%	147,298	144,387	98%
District Unconditional Grant (Non-Wage)	8,002	2,871	36%	2,001	2,001	100%
District Unconditional Grant (Wage)	99,924	75,213	75%	24,981	24,981	100%
Locally Raised Revenues	1,337	69,565	5202%	334	66,890	20008%
Other Transfers from Central Government	596,025	161,507	27%	119,982	50,516	42%
Development Revenues	1,105,519	538,293	49%	276,380	170,667	62%
District Discretionary Development Equalization Grant	78,872	26,291	33%	19,718	0	0%
External Financing	514,645	0	0%	128,661	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,810,807	847,448	47%	423,678	315,055	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,924	60,570	61%	24,981	13,046	52%
Non Wage	605,364	233,941	39%	122,317	120,115	98%
Development Expenditure						
Domestic Development	590,874	79,932	14%	147,719	35,432	24%
External Financing	514,645	0	0%	128,661	0	0%
Total Expenditure	1,810,807	374,443	21%	423,678	168,593	40%
C: Unspent Balances						
Recurrent Balances						
		14,645	5%			
Wage		14,643				
Non Wage		1				
Development Balances						
		458,361	85%			
Domestic Development		458,361				
External Financing		0				
Total Unspent		473,005	56%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

We have received an overall total of UGX. 315,055,000 which is 74% of the planned budget of UGX. 423,678,000 for the quarter. Of the total receipt, only 40% was spent because most of development projects were not completed and could not be paid yet. For recurrent, non wage all budget for the quarter was received and spent as planned, whereas, for wage not all the release was spent because of unfilled positions. Other transfers on the other hand was only 42% of the expected UGX 119,982,000 planned for the quarter. As for DDEG zero (0) was received in the quarter, against expected budget of UGX 52,581,000. It's deemed to have been mistakenly allocated under Locally raised revenue which shot up to UGX 66,890,000 from expected UGX. 334,000. As for sector development grant, the whole budget for both quarters 3 and 4 was received in Q3 giving a total of 133% of quarter 3 budget, whereas only 24% has been spent as work is not completed and could not be paid.

Reasons for unspent balances on the bank account

Of the unspent budget of UGX. 473,005,000, which is 56% of the budget received, UGX. 458,361,000 is for development budget for which the works are in progress and shall be paid after completion. whereas, the balance is for recurrent - wage where some positions have not been filled yet.

Highlights of physical performance by end of the quarter

All salaries paid for the 5 staff in office, while 2 monitoring an supervision visits were conducted. Under URF funding, 11.5km of district road was maintained using equipment while 88km was maintained manually. As for low cost sealing, about 50% of the 300meter road being upgraded was completed. Installation of steel culverts are in progress and expected to complete in Q4.

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,432	124,621	73%	42,608	42,274	99%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	75,600	57,000	75%	18,900	18,900	100%
Locally Raised Revenues	1,337	0	0%	334	0	0%
Sector Conditional Grant (Non-Wage)	88,495	66,371	75%	22,124	22,124	100%
Development Revenues	970,770	444,625	46%	242,692	149,961	62%
District Discretionary Development Equalization Grant	31,549	18,403	58%	7,887	7,887	100%
External Financing	513,000	0	0%	128,250	0	0%
Sector Development Grant	406,419	406,419	100%	101,605	135,473	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	1,141,202	569,246	50%	285,301	192,235	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,600	55,543	73%	18,900	17,522	93%
Non Wage	94,832	61,648	65%	23,708	25,032	106%
Development Expenditure						
Domestic Development	457,770	119,608	26%	114,442	84,681	74%
External Financing	513,000	0	0%	128,250	0	0%
Total Expenditure	1,141,202	236,799	21%	285,301	127,235	45%
C: Unspent Balances						
Recurrent Balances						
		7,430	6%			
Wage		1,457				
Non Wage		5,973				
Development Balances						
		325,017	73%			
Domestic Development		325,017				
External Financing		0				

Vote:570 Amuru District**Quarter3**

Total Unspent	332,447	58%	
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Summary of Workplan Revenues and Expenditure by Source

The Sector received Ugx. 192,235 out of Ugx 285,301,000 for wage Ugx 18,900,000, non wage Ugx 23,374,000 and Development Ugx 149,961,000 giving 67% of the Quarterly out turn of which Ugx 127,235,000 (45%) was spent on wage Ugx 17,522,000 (93%), non wage Ugx 25,032,000 (106%), & Development Ugx 84,681,000 (74%) constituting 45% overall of the Quarterly release.

Reasons for unspent balances on the bank account

The 58% unspent fund released is for development components Ugx 325,017,000 which requires procurement process is at is at contract management (80% completion) Non wage Ugx 5,973,000 and Wage Ugx 1,457,000.

Highlights of physical performance by end of the quarter

The fund received and used in Coordination meeting, Home improvement campaign, Monitoring and supervision, Payment for borehole rehabilitation pump parts, Back up stopping to LLG, Submission of reports to MWE and Routine office operation

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,161	152,488	76%	50,040	48,055	96%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	162,037	122,660	76%	40,509	40,509	100%
Locally Raised Revenues	7,940	7,940	100%	1,985	0	0%
Sector Conditional Grant (Non-Wage)	27,184	20,388	75%	6,796	6,796	100%
Development Revenues	15,774	13,145	83%	3,944	3,944	100%
District Discretionary Development Equalization Grant	15,774	13,145	83%	3,944	3,944	100%
Total Revenues shares	215,935	165,633	77%	53,984	51,999	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,037	115,009	71%	40,509	32,859	81%
Non Wage	38,124	5,480	14%	9,531	0	0%
Development Expenditure						
Domestic Development	15,774	6,257	40%	3,944	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	215,935	126,747	59%	53,984	32,859	61%
C: Unspent Balances						
Recurrent Balances						
		31,998	21%			
Wage		7,651				
Non Wage		24,348				
Development Balances						
		6,888	52%			
Domestic Development		6,888				
External Financing		0				
Total Unspent		38,886	23%			

Vote:570 Amuru District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In Q3, the department was able to receive a total revenue share of UGX. 51, 999,000= which is 96% of the quarter planned, 53,984,000=. The total expenditure was 32,859,000= which is 61% of the quarter planned. In category, revenue received consisted of; Wage, Non - Wage and Development which amounted to 40,509,000, 750,000, 6796,000 and 3,944,000 respectively and all these revenue sources performed at 100% of the quarter release.

Reasons for unspent balances on the bank account

The unspent values of 38,886,000 was due to balances from Wage of 7,651,000= meant for planned recruitment in process, Non Wage of 24,348,000 meant for activities to be done in Q4 and development of 6,888,000= for activities to be done in Q4.

Highlights of physical performance by end of the quarter

The funds received during Q# were used for payment of Seven staff salaries for 3 months, wetland boundary demarcation, procurement of stationery, fuel and 2 Visit to the line ministries.

Vote:570 Amuru District**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,222	162,092	58%	70,055	52,023	74%
District Unconditional Grant (Non-Wage)	13,474	9,008	67%	3,369	3,391	101%
District Unconditional Grant (Wage)	144,000	104,325	72%	36,000	36,000	100%
Locally Raised Revenues	4,675	4,675	100%	1,169	0	0%
Other Transfers from Central Government	67,543	6,187	9%	16,886	0	0%
Sector Conditional Grant (Non-Wage)	50,530	37,897	75%	12,632	12,632	100%
Development Revenues	12,619	12,620	100%	3,155	4,759	151%
District Discretionary Development Equalization Grant	12,619	12,620	100%	3,155	4,759	151%
Total Revenues shares	292,841	174,712	60%	73,210	56,782	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,000	82,564	57%	36,000	33,989	94%
Non Wage	136,222	57,766	42%	34,055	22,303	65%
Development Expenditure						
Domestic Development	12,619	12,619	100%	3,155	4,876	155%
External Financing	0	0	0%	0	0	0%
Total Expenditure	292,841	152,949	52%	73,210	61,168	84%
C: Unspent Balances						
Recurrent Balances						
Wage		21,761				
Non Wage		1				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		21,763	12%			

Vote:570 Amuru District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During Q3, the total Revenue receipt was UGX 56,782,000= (78%) out of the planned revenue of UGX 73,210,000=. Total expenditure for the quarter was UGX 61,168,000= (84%) which is a result of bank balances from the previous quarter, full release for DDEG budget and operation fund for UWEP in Q3. Details Below; In Quarter Three (Q3) the Department received Unconditional Grant Wage of UGX 36,000,000= (100%) out of which 33,989,000= (94%) was spent on payment of wages for 11 Community Development Workers (1 DCDO, 1 SCDO, 1 SLO, 1 SPSWO, 1 PWO and 6 CDOs). The Department also received Unconditional Grant Non-Wage of UGX 3,391,000= (101%) of planned revenue of UGX 3,369,000=. Social Development Sector Conditional Grant for Q3 performed at 100% (Planned UGX 12,632,000= Received UGX 12,632,000=) and DDEG performed at 151% (Planned 3,155,000= against budget outturn of 4,759,000=);

Reasons for unspent balances on the bank account

Total Unspent Fund was UGX 12,763,000= (12%) arising from unspent wages for the quarters for a unrecruited 1 Labour Officer in the Department.

Highlights of physical performance by end of the quarter

In Q3 11 Community Development Workers paid salaries; 315 Community Groups registered; 53 UWEP groups supported to access the women fund; 12 children in contact with the laws supported to access psychosocial support services; 3 Women, Youth & Disability Councils Functional; 3 GBV Reference Group meetings held; 1 technical support visit for department programmes; 4 workplaces inspected for labour laws compliance, 4 workers compensation cases registered and investigated; Departmental assets maintained and FAL supported.

Vote:570 Amuru District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	95,301	80,043	84%	23,825	27,276	114%
District Unconditional Grant (Non-Wage)	52,058	44,234	85%	13,015	17,805	137%
District Unconditional Grant (Wage)	34,211	26,777	78%	8,553	9,472	111%
Locally Raised Revenues	9,032	9,032	100%	2,258	0	0%
Development Revenues	7,887	7,900	100%	1,972	2,641	134%
District Discretionary Development Equalization Grant	7,887	7,900	100%	1,972	2,641	134%
Total Revenues shares	103,188	87,942	85%	25,797	29,917	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,211	26,775	78%	8,553	10,218	119%
Non Wage	61,090	53,257	87%	15,272	17,861	117%
Development Expenditure						
Domestic Development	7,887	7,887	100%	1,972	2,630	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	103,188	87,920	85%	25,797	30,709	119%
C: Unspent Balances						
Recurrent Balances		10	0%			
Wage		2				
Non Wage		8				
Development Balances		13	0%			
Domestic Development		13				
External Financing		0				
Total Unspent		22	0%			

Vote:570 Amuru District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third Quarter, planning Unit had received a cumulative revenues of Ugx. 87,942,000/= representing 85% of the Total Approved Annual Budget of Ugx. 103,188,000/=. The received revenues were from District Unconditional Grant (Non Wage) of Ugx. 44,234,000/= (85%), District Unconditional Grant (Wage) of Ugx. 26,777,000/= (78%), Locally Raised Revenue of Ugx.9,032,000/=(100%), District Discretionary Development Equalization Grant of Ugx. 7,900,000/=(100%). In Third Quarter, Planning Unit received revenues amounting to Ugx. 29,917,000/= representing 116% of the quarterly approved budget of Ugx. 25,797,000/=. The received revenue were from District Unconditional Grant (Non Wage) of Ugx. 17,805,000/= (137%), District Unconditional Grant (Wage) of Ugx. 9,472,000/= (111%), Locally Raised Revenue of Ugx.0/=(0%), District Discretionary Development Equalization Grant of Ugx. 2,641,000/=(134%). The cumulative revenues receipt was above 75% and the over performance in revenues is attributed to remittance of all District Discretionary Development Equalization Grant. The cumulative expenditure by the end of third quarter was Ugx. 87,920,000/= (85%) of the Approved Annual Budget. The wage expenditure was Ugx. 26,775,000/= which is 78%, Non wage expenditure was Ugx. 53,257,000/= which is 87% and Domestic Development was Ugx. 7,887,000/= which is 100% of the Approved Budget. In third Quarter, Planning Unit had a total expenditure of Ugx. 30,709,000/= which was 119% of the quarterly Approved Budget of Ugx. 25,797,000/= which was spent on Wage Ugx. 10,218,000/= (119%), Non Wage Ugx. 17,861,000/= (117%) and Domestic Development Ugx. 2,630,000/=. The Total unspent balance in Quarter three was Ugx. 22/= which is 0%.

Reasons for unspent balances on the bank account

The department was able to spent all its revenue. There was no balance left by the end of third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 3 months. 3 Departmental meetings conducted under DTPC. 1Joint monitoring conducted 1 Quarterly monitoring carried out Compiled Q1 Report for FY 2020-2021. Held Budget conference for FY 2022-2023. Prepared Draft Budget Compiled Q2 Report for FY2021-2022

Vote:570 Amuru District**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,634	38,187	77%	12,408	12,327	99%
District Unconditional Grant (Non-Wage)	22,473	16,940	75%	5,618	6,413	114%
District Unconditional Grant (Wage)	23,655	17,741	75%	5,914	5,914	100%
Locally Raised Revenues	3,506	3,506	100%	876	0	0%
Development Revenues	3,155	3,157	100%	789	1,054	134%
District Discretionary Development Equalization Grant	3,155	3,157	100%	789	1,054	134%
Total Revenues shares	52,789	41,344	78%	13,197	13,381	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,655	13,282	56%	5,914	3,517	59%
Non Wage	25,979	20,441	79%	6,495	6,422	99%
Development Expenditure						
Domestic Development	3,155	3,154	100%	789	1,064	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,789	36,876	70%	13,197	11,003	83%
C: Unspent Balances						
Recurrent Balances						
		4,465	12%			
Wage		4,460				
Non Wage		5				
Development Balances						
		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		4,468	11%			

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Summary of Workplan Revenues and Expenditure by Source

Receipts and expenditure for Q3: Unconditional Grant -wage Ugx 5,914,000 out of the planned ugx 5,914,000, which is 100% performance. .Of ugx 5,914,000 released, ugx 3,517,000 was spent which is 59% performance, leaving ugx 4,460,000 unspent. - Nonwage, ugx 6,413,000 was released out of planned ugx 5,618,000 for the Q3 which is 114% performance. The excess was an unspent balance carried forward from Q2. Domestic development (DDEG) ugx 1,054,000 of planned 3,155,000 covering Q3 and Q4 was releaswd, making 100% of the planned annual amount. Local revenue ugx 3,506,000 planned for the year was released in Q1 which was 100% Total Cumulative -wage Ugx 17,741,000, which was 75% of the planned ugx 23,655,000. -Nonwage ugx 16,940,000 which was 75% of the planned ugx 22,473,000. workplan expenditure breakdown: -Wage performed at 59% -Nonwage performed at 99% -Domestic development performed at 135% Total expenditure performance was at 83%

Reasons for unspent balances on the bank account

The unspent balance of ugx 4.460.000 was from wage bill for a staff who has been crossed from audit to finance department, and ugx 8,000 was planned bank charges.

Highlights of physical performance by end of the quarter

During the quarter, we: 1. Conducted quarter three routine audits of 4 LLGs and 8 health centers. The report was produced and shared with the stakeholders. 2. verified monthly staff pay change forms. 3. conducted project performance review in the district.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,319	24,157	73%	8,330	8,038	96%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	9,576	7,057	74%	2,394	2,394	100%
Locally Raised Revenues	1,169	1,169	100%	292	0	0%
Sector Conditional Grant (Non-Wage)	18,575	13,931	75%	4,644	4,644	100%
Development Revenues	31,549	29,441	93%	7,887	11,037	140%
District Discretionary Development Equalization Grant	31,549	29,441	93%	7,887	11,037	140%
Total Revenues shares	64,868	53,597	83%	16,217	19,075	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,576	5,631	59%	2,394	969	40%
Non Wage	23,743	14,487	61%	5,936	4,860	82%
Development Expenditure						
Domestic Development	31,549	29,430	93%	7,887	17,584	223%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,868	49,549	76%	16,217	23,413	144%
C: Unspent Balances						
Recurrent Balances		4,038	17%			
Wage		1,426				
Non Wage		2,612				
Development Balances		11	0%			
Domestic Development		11				
External Financing		0				
Total Unspent		4,049	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had realized of total budget of 118%: which mean some small money were from Q2 remitted into Q3. most of the fund were received as planned, District Unconditional Grant (Non-Wage) received 1,000,000 out of plan for the quarter 1,000,000 equivalent to 100%, .Sector Conditional Grant (Non-Wage) received 4,644,000 out of the plan quarter 4,644,000 equivalent of 100%, District Unconditional Grant (Wage) received 2,394,000 out plan for the quarter 2,394,000 equivalent to 100%, District Discretionary Development grand received 11,037,000 out of plan 7,887,000 that mean revenue of 140% Development Grand (DDEG) plan for Q4 all were remitted in the Q3 and Locally Raised Revenues was not remitted in Q3 which under performed to the extent of 0%

Reasons for unspent balances on the bank account

unspent fund was only 4,049,000 these are money for Salary for Staff not yet recruited and Bank Charges unused equivalent to 8%

Highlights of physical performance by end of the quarter

Salaries were paid for Nine months, training of cooperatives, registration of cooperative, linking of farms organization to UEPB, meeting trade / Business leaders supervision Technical support visits to cooperatives, monitoring support conducted for matching grant facilities, radio talk shows for sensitization of farmers on farming as Business. Trade promotion supervision of Emyoooga program in the District and inspection business for compliance

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	-309 staff will be paid under administration department -Fuel for both CAO and DCAO will be paid. -Fuel for IFMS generator will be paid from IFMS recurrent cost . -Travel allowances for CAO and DCAO will be paid including police guard and office support staff. -Procurement of office stationary for the operation of the office of CAO and DACO. -Pension and Gratuity paid to retiring officers.	-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.		-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.	-309 staff paid quarterly Fuel for CAO and DACO paid quarterly. Fuel for IFMS procured quarterly. -Travel allowance for CAO and DCAO paid frequently. - Pension and Gratuity paid monthly.
211101 General Staff Salaries	1,902,409	1,398,544	74 %		512,486
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,000	83 %		1,000
212102 Pension for General Civil Service	495,881	306,387	62 %		95,285
213004 Gratuity Expenses	635,467	220,922	35 %		220,922
221008 Computer supplies and Information Technology (IT)	2,000	1,875	94 %		125
221009 Welfare and Entertainment	3,000	2,375	79 %		625
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %		500
221012 Small Office Equipment	1,700	1,450	85 %		250
221014 Bank Charges and other Bank related costs	500	376	75 %		0
221016 IFMS Recurrent costs	30,000	22,500	75 %		7,500
222001 Telecommunications	2,000	1,750	88 %		250
224004 Cleaning and Sanitation	1,500	1,438	96 %		313
225001 Consultancy Services- Short term	4,000	3,167	79 %		834
227001 Travel inland	29,028	25,442	88 %		3,585

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228002 Maintenance - Vehicles	9,000	7,500	83 %	1,500
Wage Rect:	1,902,409	1,398,544	74 %	512,486
Non Wage Rect:	1,223,075	602,681	49 %	332,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,125,484	2,001,225	64 %	845,174
Reasons for over/under performance:	Delay in remitting Local revenue to the Local Government affected some of the planned activities for the Q3,Gratuity payment under performed due to late submission. Computer supplies and information over performed because the supply is done ones, Printing, stationary, photocopying and small office equipment over performed due pending backlog in the previous quarters. Cleaning and sanitation also over performed due pending payment which was not settled last quarters. Travel inland went up because the service provider was not paid some of the debts.			
Output : 138102 Human Resource Management Services				
N/A				
Non Standard Outputs:	-80% of all staff establishment filled. -Advertisement, selection and recruitment, and staff retention measures -99% of all the District Staff appraised -Printing and display of staff payroll -Training of staff (induction, Capacity building) using CBG funds -Declaration of positions to be filled.	-Payroll printing done monthly.	-Payroll printing done monthly.	-Payroll printing done monthly.
221002 Workshops and Seminars	3,000	2,250	75 %	750
221004 Recruitment Expenses	1,000	750	75 %	150
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
221012 Small Office Equipment	6,000	5,509	92 %	514
227001 Travel inland	14,000	12,750	91 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	23,759	85 %	3,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	23,759	85 %	3,164
Reasons for over/under performance:	Small office equipment and travel inland over performed as a result of payments arrears not paid in the previous quarter.			
Output : 138103 Capacity Building for HLG				
N/A				

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Non Standard Outputs:		-Tuition paid for 03 staffs at selected institutions -2 orientation meetings of existing staffs and induction of newly recruited staffs held	Training on performance management for teachers done. Induction of training for Parish Chiefs, Traditional staff and Education staff done	-Payment of tuition fees for three staff.	Training on performance management for teachers done. Induction of training for Parish Chiefs, Traditional staff and Education staff done
221003	Staff Training	25,172	25,171	100 %	8,390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,172	25,171	100 %	8,390
	External Financing:	0	0	0 %	0
	Total:	25,172	25,171	100 %	8,390
Reasons for over/under performance:		All the funds were released in time hence timely implementation of the set activities with the CBG			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		LLG supervision and monitoring conducted.		LLG support supervision conducted quarterly.	
N/A					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		-Allowances paid to the staff - coordination meeting attended -Radio talk show attended	-Allowances paid monthly. -Coordination meeting conducted quarterly. -Radio talk show twice a quarter	-Allowances paid monthly. -Coordination meeting conducted quarterly. -Radio talk show twice a quarter	-Allowances paid monthly. -Coordination meeting conducted quarterly. -Radio talk show twice a quarter
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
221012	Small Office Equipment	1,000	1,000	100 %	0
222001	Telecommunications	2,000	1,250	63 %	0
227001	Travel inland	2,000	1,737	87 %	712
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,987	86 %	712
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,987	86 %	712
Reasons for over/under performance:		-Printing, Stationary, Photocopying, small office equipment over performed because the supplier made supply for the entire year. Travel inland over performed due high demands for official duties outside the District.			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:	-Contract staff paid Keeping the office premises clean	-Contract staff paid monthly -Slashing and streaming done twice a month.	-Contract staff paid monthly -Slashing and streaming done twice a month.	-Contract staff paid monthly -Slashing and streaming done twice a month.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,625	93 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,625	93 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,625	93 %	375
Reasons for over/under performance:	With the economic crisis, the budget is affected because what was budgeted has lost value hence creating gaps in payments to the affected persons.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and disseminated on the District Notice Boards.	Payroll printing and dissemination done monthly.	Payroll printing and dissemination done monthly.	Payroll printing and dissemination done monthly.
221011 Printing, Stationery, Photocopying and Binding	6,533	5,252	80 %	2,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,533	5,252	80 %	2,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,533	5,252	80 %	2,689
Reasons for over/under performance:	Payroll printing and dissemination over performed because of mandatory monthly printing of the payroll and excess printed as demanded by the office of the Auditor General and other official demands.			
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	-Staff files updated -Allowances paid -Old files replaced	- Staff files updated monthly -Allowances paid monthly. -Old files replaced onc	- Staff files updated monthly -Allowances paid monthly. -Old files replaced once	- Staff files updated monthly -Allowances paid monthly. -Old files replaced onc
221011 Printing, Stationery, Photocopying and Binding	1,027	626	61 %	0
221012 Small Office Equipment	2,000	2,000	100 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,027	3,626	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,027	3,626	90 %	0
Reasons for over/under performance:	Travel inland over performed due to official demands from the line ministry and attachment for further learning. Small office equipment went up due demand to acquire some of the essential items needed in the Central Registry.			

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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
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	-Advert for works and supplies put in the public paper. -Allowances for evaluation and Contract committee paid. -Stationary for pre-bid procured	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly.		-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly.	-Advert for works and supplies done quarterly. - Allowances for Evaluation and Contracts Committees paid quarterly. -Stationary for pre-bid procured quarterly.
211103 Allowances (Incl. Casuals, Temporary)	9,000	7,854	87 %		1,562
221001 Advertising and Public Relations	7,000	3,425	49 %		1,475
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	1,000	874	87 %		124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	13,653	72 %		3,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	13,653	72 %		3,661
Reasons for over/under performance:	Inadequate funds for timely running of advert and completion of procurement processes leading to delay in executing of contracts.				
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	-Identification of contractor, contract awarded and executed. -Monitoring of Civil works conducted -Solar system Battery for administrative block replaced.	End of project hence most of the activities were completed to pave way for extension.		-Identification of contractor done once. Contract award done quarterly -Monitoring and supervision done once a quarter. -Solar battery replaced once	End of project hence most of the activities were completed to pave way for extension.
281504 Monitoring, Supervision & Appraisal of capital works	19,718	19,718	100 %		6,573
312104 Other Structures	1,000,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,019,718	19,718	2 %		6,573
External Financing:	0	0	0 %		0
Total:	1,019,718	19,718	2 %		6,573

Vote:570 Amuru District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some of the activities were still at completion stage.					
<i>Total For Administration : Wage Rect:</i>	<i>1,902,409</i>	<i>1,398,544</i>	<i>74 %</i>		<i>512,486</i>
<i>Non-Wage Reccurent:</i>	<i>1,292,635</i>	<i>659,583</i>	<i>51 %</i>		<i>343,289</i>
<i>GoU Dev:</i>	<i>1,044,890</i>	<i>44,889</i>	<i>4 %</i>		<i>14,963</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,239,934</i>	<i>2,103,015</i>	<i>49.6 %</i>		<i>870,738</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) -Staff paid salaries for 12 months from the district Hqts - Monthly, quarterly, and annual financial reports prepared & submitted to stakeholders. - Support supervision and monitoring staff performances	(04/15/2022) staff salaries paid for 9 months from the district headquarters, monthly and quarterly financial reports were prepared and submitted to stakeholders, supervision and monitoring of staff performance was carried out.		(2022-01-28)Staff paid salaries for 12 months from the district Hqts -Monthly, quarterly, and annual financial reports prepared & submitted to stakeholders. - Support supervision and monitoring staff performances	(2022-04-15)Staff salaries were paid for 3 months from the district headquarters, monthly financial reports were prepared and submitted to stakeholders, supervision and monitoring of performance was carried out
Non Standard Outputs:	Staff are motivated at workplaces,.	Staff and non staff of the district advised on financial matters.		Staff and non staff advised on financial matters.	Staff and non staff of the district advised on financial matters.
211101 General Staff Salaries	125,559	92,065	73 %		23,433
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,350	84 %		250
213001 Medical expenses (To employees)	1,000	833	83 %		167
221008 Computer supplies and Information Technology (IT)	1,400	1,250	89 %		150
221011 Printing, Stationery, Photocopying and Binding	1,800	1,600	89 %		200
221012 Small Office Equipment	1,300	1,079	83 %		221
221014 Bank Charges and other Bank related costs	88	0	0 %		0
222001 Telecommunications	1,400	1,155	82 %		255
227001 Travel inland	6,400	5,400	84 %		1,000
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %		0
228002 Maintenance - Vehicles	1,600	1,600	100 %		0
Wage Rect:	125,559	92,065	73 %		23,433
Non Wage Rect:	17,688	15,367	87 %		2,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	143,247	107,432	75 %		25,676
Reasons for over/under performance:	All activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(72400000) Local Service tax payers Enumerated , Assessed, mobilized, demand notes issued and revenue collection enforced in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC.	(18100000) Local service tax payers enumerated, assessed, mobilised, demand notes issued and revenue collected in Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC	(18100000)Local Service tax payers Enumerated , Assessed, mobilized, demand notes issued and revenue collection enforced in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC.	(18100000)Local service tax payers enumerated, assessed, mobilised, demand notes issued and revenue collection in Elegu TC, Atiak TC, Pabo TC , Amuru TC , Atiak SC, Pabo SC, Lamogi SC and Amuru SC.
Value of Hotel Tax Collected	(4320000) 30 hotels and lodges registered, Assessed and Demand Notes issued to their owners in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	(1000690) Hotels and lodges registered, assessed and demand notes issued to their owners in Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC	(1080000)Hotels and lodges Registered, Assessed and Demand Notes issued to their owners in Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC	(1000690)Hotels and lodges registered, assessed and demand notes issued to their owners in Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Lamogi SC and Amuru SC
Value of Other Local Revenue Collections	(1181957000) Other local revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & charges etc are Enumerated, registered, Assessed, demand Notes issued and revenue collected from Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	(646600300) Other local revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & other charges were enumerated, registered, assessed, demand notes issued and revenue collected from Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Amuru SC and Lamogi SC.	(295489250)Other Local Revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & charges etc are Enumerated, registered, Assessed, demand Notes issued and revenue collected from Elegu TC, Atiak TC, Atiak SC, Pabo TC, Pabo SC, Lamogi SC, Amuru SC and Amuru TC..	(646600300)Other local revenue collection sources such as market gate fees, trading license, application fees, land fees and other fees & other charges were enumerated, registered, assessed, demand notes issued and revenue collected from Elegu TC, Atiak TC, Pabo TC, Amuru TC, Atiak SC, Pabo SC, Amuru SC and Lamogi SC.
Non Standard Outputs:	- New sources of local revenue are identified to Council. - Council advised on the day to day financial matters.	New sources of local revenue are identified to Council, the Council is advised on the day to day financial activities.	- New sources of local revenue are identified to Council. - Council advised on the day to day financial matters.	New sources of local revenue are identified to Council, the Council is advised on the day to day financial activities.
221008 Computer supplies and Information Technology (IT)	1,000	934	93 %	68
221011 Printing, Stationery, Photocopying and Binding	1,200	1,179	98 %	21
221012 Small Office Equipment	1,000	800	80 %	199
222001 Telecommunications	1,200	950	79 %	250

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227001 Travel inland	7,000	6,000	86 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	9,863	87 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	9,863	87 %	1,538
Reasons for over/under performance: Some activities were carried forward from the previous quarter and implemented during quarter 3 leading to over performance of 87% .				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-28) Annual Work plans and budget prepared , presented for the approval of Council on 28.5.2021 at the Council Hqts.	() Monthly and quarterly financial reports were prepared & presented to the District Finance Committee.	(2022-01-11)Monthly and quarterly financial reports prepared & presented to District Finance Committee .	(2022-04-15)Monthly and quarterly financial reports were prepared & presented to the District Finance Committee.
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-30) Annual Work plans and budget presented before Council on 30/March/2021	()	(2022-01-11)Plans and budget presented during quarterly Finance Committee meeting to discuss progress of activities implementations.	()
Non Standard Outputs:	Staff are advised on the planning and budgeting processes.	Staff were advised on planning and budgeting process.	Staff are advised on the planning and budgeting processes.	Staff were advised on planning and budgeting process.
221008 Computer supplies and Information Technology (IT)	1,200	1,034	86 %	168
221011 Printing, Stationery, Photocopying and Binding	1,000	934	93 %	68
221012 Small Office Equipment	1,000	800	80 %	200
222001 Telecommunications	1,200	950	79 %	250
227001 Travel inland	6,550	5,550	85 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,950	9,267	85 %	1,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,950	9,267	85 %	1,685
Reasons for over/under performance: Some activities were carried forward from the previous quarter and implemented during quarter 3 leading to over over performance of 85% .				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Council advised on expenditures of the district.	Cumulative actual expenditure is 9,671,200 , representing 84% of the planned.	Council advised on expenditures of the district.	Actual Expenditure for qtr 3, is 84% of the planned 100%. Leading to over performance during the quarter.
221008 Computer supplies and Information Technology (IT)	1,400	1,100	79 %	300

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221011 Printing, Stationery, Photocopying and Binding	1,000	800	80 %	200
221012 Small Office Equipment	1,000	800	80 %	200
222001 Telecommunications	1,200	950	79 %	250
227001 Travel inland	6,900	6,021	87 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	9,671	84 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	9,671	84 %	1,830
Reasons for over/under performance: Quarter 3 actual performance is at 84% which represents over performance due some activities which were carried forward from the previous quarter and implemented during quarter 3.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-16) Final accounts prepared and submitted to office of Auditor General by 30/08/2022 at Gulu Regional office and other stakeholders.	(15/04/2022) Quarterly books of accounts were prepared and information presented to Finance Committee meetings.	(2022-03-17) Quarterly books of accounts prepared & and information presented to Finance Committee meetings	(2022-04-15) Quarterly books of accounts were prepared and information presented to Finance Committee meetings.
Non Standard Outputs:	Accountants advised on skills of writing books of accounts.	10 Accountants were advised on skills of writing books of accounts.	10 Accountants advised on skills of writing books of accounts.	10 Accountants were advised on skills of writing books of accounts.
221008 Computer supplies and Information Technology (IT)	1,200	950	79 %	250
221011 Printing, Stationery, Photocopying and Binding	1,200	950	79 %	250
221012 Small Office Equipment	1,000	800	80 %	200
222001 Telecommunications	1,200	950	79 %	250
227001 Travel inland	6,400	5,400	84 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,050	82 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	9,050	82 %	1,950
Reasons for over/under performance: Some activities were carried forward from the previous quarter and implemented during quarter 3 leading to over performance of 77%.				
Total For Finance : Wage Rect:	125,559	92,065	73 %	23,433
Non-Wage Recurrent:	62,538	53,218	85 %	9,246
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	188,097	145,284	77.2 %	32,679

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	hold 06 council meetings at the district headquarter.	held 03 council meeting at the district headquarter.			held 01 council meeting at the district headquarter.
	conduct atleast 10 DEC meetings	conducted 03 monitoring of LLG councils			conducted 01 monitoring of LLG councils
	pay salary monthly				
	pay honorarium and ex- Gratia for on a quarterly basis.	Paid 9 months salaries for staffs, DEC, CP DSC and LC 3s.			Paid 3 months salaries for staffs, DEC, CP DSC and LC 3s.
		paid honorarium and ex- Gratia for 9 months for district councilors, LL councilors, LC 1 and 2.			paid honorarium and ex- Gratia for 9 months for district councilors, LL councilors, LC 1 and 2.
211101 General Staff Salaries	188,192	109,593	58 %		33,410
211103 Allowances (Incl. Casuals, Temporary)	119,319	92,860	78 %		27,214
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	402	321	80 %		158
221012 Small Office Equipment	987	741	75 %		248
227001 Travel inland	9,041	8,233	91 %		641
228002 Maintenance - Vehicles	4,013	2,955	74 %		1,055
Wage Rect:	188,192	109,593	58 %		33,410
Non Wage Rect:	135,761	107,110	79 %		29,316
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	323,953	216,702	67 %		62,726
Reasons for over/under performance: LR funding gap to pay council meetings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	hold at least 12 contracts committee meeting to approve the procurement and disposal plan, advert, solicitation document, award contract and terminate where applicable and approve quarterly reports	conducted 08 contracts Committee meetings		conducted 01 contracts Committee meetings
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,000	87 %	1,334
221011 Printing, Stationery, Photocopying and Binding	800	779	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	7,778	88 %	1,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	7,778	88 %	1,334
Reasons for over/under performance:	expiry of tenure of office for 4 members made the committee underperform in the number of sittings and overperformed in payment due to outstanding obligations of outgoing CC members.			
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	conduct 04 meetings to recruit 40 staffs, confirm 75 staffs, promote 04 staffs and handle at least 06 disciplinary cases	held 03 DSC meeting and recruited 38 staffs and confirmed 84 staffs in service		held 01 DSC meeting and recruited 34 staffs and confirmed 46 staffs in service
211103 Allowances (Incl. Casuals, Temporary)	15,200	13,289	87 %	2,409
221011 Printing, Stationery, Photocopying and Binding	1,200	1,026	86 %	171
221012 Small Office Equipment	1,600	1,600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	15,915	88 %	2,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	15,915	88 %	2,580
Reasons for over/under performance:	we over performed on expenditure at 88% due to outstanding obligations undertaken by the sector			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(400) 300 land applications to be reviewed for approval	(00) 00 land application approved	()	(00)00 land application approved
No. of Land board meetings	(04) hold 04 board meetings at the district headquarter	(00) 00 Land Board meeting held	()	(00)00 Land Board meeting held
Non Standard Outputs:	train DLB and ALCs. survey and title 06 institutional lands	conducted 02 community sensitization on land rights awareness.		conducted 01 community sensitization on land rights awareness.

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211103 Allowances (Incl. Casuals, Temporary)	6,800	4,395	65 %	720
221002 Workshops and Seminars	8,000	7,646	96 %	4,980
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
225001 Consultancy Services- Short term	15,662	15,653	100 %	3,290
227001 Travel inland	650	647	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,650	6,242	72 %	720
Gou Dev:	23,662	23,299	98 %	8,270
External Financing:	0	0	0 %	0
Total:	32,312	29,541	91 %	8,990
Reasons for over/under performance:	the board is yet to have members approved and over-performance in expenditure (91%) is majorly expenditures met to achieve community sensitisation on land rights awareness.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(05) hold 05 LGPAC meetings	(2) 02 LGPAC meeting held at the district headquarter	()	(1)01 LGPAC meeting held at the district headquarter
No. of LG PAC reports discussed by Council	(05) prepare and present 05 LGPAC reports to council	(0) prepared and presented 00 reports to council	()	(0)prepared and presented 00 reports to council
Non Standard Outputs:	conduct 02 field visits to contracted sites to assess value for money	conducted 00 field visits		conducted 00 field visits
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,593	76 %	2,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,593	76 %	2,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,593	76 %	2,719
Reasons for over/under performance:	the limited scope of work to warrant field visits to verify construction projects and report yet to be laid before the DEC and this led to a performance at 76% only.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(04) conduct 04 monitoring of government projects within the district	(2) conducted 02 monitoring of Government projects within the district	()	(2)conducted 02 monitoring of Government projects within the district
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	8,401	8,400	100 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,401	8,400	100 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,401	8,400	100 %	414
Reasons for over/under performance:	performed as planned			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	conduct 05 Committee meetings	conducted 02 standing committee meeting		conducted 01 standing committee meeting
		conducted 01 committee monitoring		conducted 01 committee monitoring
211103 Allowances (Incl. Casuals, Temporary)	17,400	16,818	97 %	1,710
227001 Travel inland	4,000	4,000	100 %	880
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	22,818	98 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	22,818	98 %	2,590
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>109,593</i>	<i>58 %</i>	<i>33,410</i>
<i>Non-Wage Reccurent:</i>	<i>213,012</i>	<i>175,855</i>	<i>83 %</i>	<i>39,673</i>
<i>GoU Dev:</i>	<i>23,662</i>	<i>23,299</i>	<i>98 %</i>	<i>8,270</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>424,866</i>	<i>308,747</i>	<i>72.7 %</i>	<i>81,353</i>

Vote:570 Amuru District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:					
	Salaries for extension workers paid for 12 months				
	60 Technical backstopping of livestock farmers				
	60 technical backstoopings of farmers groups				
	10 farmers learning demonstrations established				
	58 model farmers trained and adopted modern farming practices				
	12 cattle based supervision				
	12 monitoring and supervisions conducted				
211101 General Staff Salaries	298,606	194,862	65 %		50,056
227001 Travel inland	103,392	75,476	73 %		24,430
Wage Rect:	298,606	194,862	65 %		50,056
Non Wage Rect:	103,392	75,476	73 %		24,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,998	270,338	67 %		74,486
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:				
	60 Awareness raising events conducted			
	400 EOIs collected and submitted			
	2 Micro scale irrigation demonstrations established			
	2 farmer field schools operationalized			
	400 farm visits conducted			
	229 supervisions of installation of irrigations projects			
	12 monitoring and supervisions conducted			
281504 Monitoring, Supervision & Appraisal of capital works	297,603	129,759	44 %	48,909
312202 Machinery and Equipment	30,548	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,152	129,759	40 %	48,909
External Financing:	0	0	0 %	0
Total:	328,152	129,759	40 %	48,909
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:				
	Electricity bills paid for 12 months	Electricity bills paid for 9 month		Payment of Electricity for production department for 3 month
	12 technical backstopping of extension workers	Stationary for office operation procured for 9 month		Purchase of stationary for office operation for 3 month
	12 monitoring and supervisions			
	4 trainings and sensitizations on environmental conservations			
	4 Sensitization campaigns on HIV/AIDs prevention			
227001 Travel inland	9,191	6,965	76 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,191	6,965	76 %	2,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,191	6,965	76 %	2,370

Vote:570 Amuru District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All planned funds for the quarter were spend					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	4 data collection and Analysis Exercise conducted Stationary purchased for 4 quarters 4 monitoring and supervisions conducted	1 data collection exercise conductd			1 data collected and compiled on market oriented bee farmers in Amuru, Layima, Lamogi and Pabbo sub counties
227001 Travel inland	7,812	5,505	70 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,812	5,505	70 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,812	5,505	70 %		1,600

Reasons for over/under performance: Part of the activities to be implemented in the fourth quarter d

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Payment of salaries for traditional staff for 12 months 4 monitoring and supervsion of extension activities 20 technical backstoppings of subccounty staff training of 87 farmers groups on Good Agronomic practices, FaaB, local seed business 720 follow ups and supervision of vulnerable households 4 disseminations of weather information 4 trainings of renewable energy artisans 27 CBNRM plans developed and implemented Payment of salaries for community based facilitators and household mentors for 12 months maintenance and repair of vehicles and motorcycles for 12 month	Salary paid for 9 month to district staff 6 monitoring activities conducted		Salary paid for 3 month to district staff 2 monitoring visits conducted in all the sub counties and town council Technical backstoppings of 6 bee farmers groups on bee keeping, honey harvesting, processing, packaging and marketing in Layima, Amuru, Lamogi and Pabbo sub counties 2 Technical backstopping of sub county extension workers
211101	General Staff Salaries	72,495	35,169	49 %	17,163
227001	Travel inland	417,627	87,166	21 %	9,981
228003	Maintenance – Machinery, Equipment & Furniture	1,506	1,505	100 %	0
	Wage Rect:	72,495	35,169	49 %	17,163
	Non Wage Rect:	419,132	88,671	21 %	9,981
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	491,627	123,840	25 %	27,144
Reasons for over/under performance:		Some funds were not spent because the guideline on the use of funds for operationalizing PDM was released late			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:		Operation of parish development models in 58 parishes	26 parish chiefs recruited salaries for parish chief paid for 6 month		Salaries for Parish chiefs paid for 6 month
263101	LG Conditional grants (Current)	910,021	85,511	9 %	60,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	910,021	85,511	9 %	60,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	910,021	85,511	9 %	60,500
Reasons for over/under performance: Funds were not spent because the guideline for operationalizing PDM is not issued out to the districts				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	100 trainings of farmers on Evoucher system and financial literacy 200 trainings of farmers /groups on good agronomic practices 10 demonstrations gardens established 4 monitoring and supervisions conducted 5 motorcycles procured 2 Agro processing equipment procured 1 toilet system installed at production office 5 office chairs procured 12 repairs and maintenance of departmental vehicles 3 parish headquarters constructed			Completed procurement process for 140 farmers to be supported with irrigation equipment
281504 Monitoring, Supervision & Appraisal of capital works	113,600	48,290	43 %	48,290
312101 Non-Residential Buildings	15,000	0	0 %	0
312102 Residential Buildings	39,254	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
312201 Transport Equipment	52,000	0	0 %	0
312202 Machinery and Equipment	16,000	14,772	92 %	11,151
312203 Furniture & Fixtures	8,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	259,854	63,062	24 %	59,442
External Financing:	0	0	0 %	0
Total:	259,854	63,062	24 %	59,442

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	229 Ugift micro scale irrigation systems procured and installed successfully to farmers				
312202 Machinery and Equipment	916,444	15,429	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	916,444	15,429	2 %		0
External Financing:	0	0	0 %		0
Total:	916,444	15,429	2 %		0
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	1 slaughter house constructed				
312104 Other Structures	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	0	0 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	371,101	230,031	62 %		67,219
Non-Wage Reccurent:	1,449,548	262,127	18 %		98,881
GoU Dev:	1,534,450	208,250	14 %		108,351
Donor Dev:	0	0	0 %		0
Grand Total:	3,355,098	700,409	20.9 %		274,451

Vote:570 Amuru District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Access to basic sanitation from (improved toilet) 72 to 80 percent and handwashing increased from 34 to 50 percent. District supported to fight NTDs.			Access to basic sanitation from (improved toilet) 77 to 78 percent and handwashing increased from 40 to 45 percent. District supported to fight NTDs.	
227001 Travel inland	51,128	40,356	79 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,128	40,356	79 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,128	40,356	79 %		0
Reasons for over/under performance:	The output performed well at 79% because all the planned activities were implemented on time.				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Under 5 mortality rates reduced from 64/1000 live births to 30/1000, HMIS data captured for 12 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.	Under 5 mortality rates reduced from 55/1000 live births to 45/1000, HMIS data captured for 9 months, EPI section supported to conduct support supervision, mass polio campaign, COVID-19 vaccination, and delivery of vaccines to the respective health facilities.		Under 5 mortality rates reduced from 55/1000 live births to 45/1000, HMIS data captured for 9 months, EPI section supported to conduct support supervision of on EPI departments in health facilities, and vaccines delivered to the respective health facilities.	HMIS data captured for 9 months, The District EPI dep't supported during the mass polio vaccination for children under 5, and Mass COVID-19 vaccination campaign, conduction of support supervision during routine, and delivery of vaccines to the respective health facilities.
221011 Printing, Stationery, Photocopying and Binding	1,600	1,180	74 %		400
222001 Telecommunications	1,936	1,267	65 %		300
224004 Cleaning and Sanitation	1,000	750	75 %		750
227001 Travel inland	8,000	75,291	941 %		72,418
227004 Fuel, Lubricants and Oils	8,000	6,627	83 %		2,385

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	554	55 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,536	85,669	398 %	76,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,536	85,669	398 %	76,807
Reasons for over/under performance:	There was over performance in the output by 398% since more funds were disbursed and used by the district for conduction of mass polio campaign and COVID-19 mass vaccination.			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(47250) 47250 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(41,636) 41,636 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(35438)35438 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	(8662)8662 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	(9945) 9945 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(7,551) 7,551 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(7458)7458 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.	(1255)1255 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3255) 3,255 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(3,097) 3,097 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(2441)2441 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II	(689)689 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3570) 3570 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(3,252) 3,252 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(2677)2677 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	(935)935 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Non Standard Outputs:	The proportion of population with access to Universal health care in Amuru increased from 48.2 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 26 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.			
263367 Sector Conditional Grant (Non-Wage)	24,894	10,120	41 %	3,897

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,894	10,120	41 %	3,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,894	10,120	41 %	3,897
Reasons for over/under performance:	There was underperformance of 41% in the output due to less transfers to the PNFPs during the quarter			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(392) 392 Health Workers present and working at Health Centers and the District headquarters and health facilities	(392) 392 Health Workers present and working at Health Centers and the District headquarters and health facilities	(360)360 Health Workers present and working at Health Centers and the District headquarters and health facilities	(392)392 Health Workers present and working at Health Centers and the District headquarters and health facilities
No of trained health related training sessions held.	(4) 4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(3) 3 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(3)3 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data	(1)1 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data
Number of outpatients that visited the Govt. health facilities.	(281400) 281,400 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(245,771) 245,771 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(211050)211050 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	(48334)48334 Out patients treated at all gov't health centre IIs, IIIs and IV in the district
Number of inpatients that visited the Govt. health facilities.	(3900) 3900 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(5,041) 5,041 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(2925)2925 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	(1299)1299 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.
No and proportion of deliveries conducted in the Govt. health facilities	(1575) 1575 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(2,878) 2,878 (48.2%) deliveries conducted in all Govt Health facilities.	(1181)1181 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	(1027)1027 (48.2%) deliveries conducted in all Govt Health facilities.
% age of approved posts filled with qualified health workers	(99%) 99% of the approved post filled with qualified health workers at the district headquarters and health centers	(88%) 88% of the approved post filled with qualified health workers at the district headquarters and health centers	(98%)98% of the approved post filled with qualified health workers at the district headquarters and health centers	(88%)88% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%) 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	(100%)100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

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No of children immunized with Pentavalent vaccine	(6405) 6405 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(6,999) 6,999 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(4803) 4803 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community	(2530) 2530 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community
Non Standard Outputs:	The proportion of population with access to Universal health care in Amuru increased from 48.2 to 52.4 percent, Unmet need for family planning reduced in Amuru District from 26 to 22 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 50 to 51 percent, Unmet need for family planning reduced in Amuru District from 24 to 23 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 50 to 51 percent, Unmet need for family planning reduced in Amuru District from 24 to 23 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.	The proportion of population with access to Universal health care in Amuru increased from 50 to 51 percent, Unmet need for family planning reduced in Amuru District from 24 to 23 percent, and mortality rate due to Malaria, AIDS, and TB reduced in Amuru.
263367 Sector Conditional Grant (Non-Wage)	399,860	305,826	76 %	104,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,860	305,826	76 %	104,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,860	305,826	76 %	104,715
Reasons for over/under performance:	There was overperformance of 76% for the output due to more transfers to the Government health facilities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(3) 3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.	()	(3) 3 drainable 2 stance pit latrine at Pacilo HC II, Pabbo Govt HC III, and Bibia HC III for the OPD block in Pacilo Atiak SC, OPD block in Pabbo HC III, and Elegu TC Bibia respectively.	()
Non Standard Outputs:				
263370 Sector Development Grant	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance:	There was underperformance (0%) in the output due to delay in awarding contracts for the works.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:		The roof of the office of the DHO rehabilitated and the meeting room in Awer HC II remodeled.	The roof of the office of the DHO rehabilitated and the meeting room in Awer HC II remodeled.		
312104	Other Structures	38,052	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,052	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,052	0	0 %	0
Reasons for over/under performance:		There was underperformance (0%) in the output due to a delay in awarding the contract.			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Teenage pregnancy rate reduced from 22 to 20 percent, Total fertility rate in Amuru reduced from 5 to 4.9 percent, the percentage of under 5 stuntedness reduced and other RMNCH services delivered in the district. 5 HP laptops procured for the HMIS data entrants with 4GB RAM, 512HDD and i5 processor. Otwee HC III connected to the national grid, Solar system and batteries procured for Bira, and 15 solar batteries of 12V - 200Ah procured for Atiak HC IV	Teenage pregnancy rate reduced from 21 to 20 percent, Total fertility rate in Amuru reduced from 5 to 4.9 percent, the percentage of under 5 stuntedness reduced and other RMNCH services delivered in the district. 5 HP laptops procured for the HMIS data entrants with 4GB RAM, 512HDD and i5 processor. Otwee HC III connected to the national grid, Solar system and batteries procured for Bira, and 15 solar batteries of 12V - 200Ah procured for Atiak HC IV		
281504	Monitoring, Supervision & Appraisal of capital works	2,024,248	27,193	1 %	0
312202	Machinery and Equipment	105,000	0	0 %	0
312213	ICT Equipment	16,831	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	121,831	0	0 %	0
	External Financing:	2,024,248	27,193	1 %	0
	Total:	2,146,079	27,193	1 %	0
Reasons for over/under performance:		There was underperformance (0%) in the output due to the delay in awarding the contract.			
Output : 088181 Staff Houses Construction and Rehabilitation					

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No of staff houses constructed	(4) 4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	()	(4)4 units of the staff houses constructed at Odokonyero HC II in Pabbo Sub County in Amuru District (Staff motivated and better health services delivered at the health facility).	()
Non Standard Outputs:				
312102 Residential Buildings	80,461	6,036	8 %	6,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,461	6,036	8 %	6,036
External Financing:	0	0	0 %	0
Total:	80,461	6,036	8 %	6,036
Reasons for over/under performance: There was underperformance (0%) in the output due to a delay in awarding the contract.				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards rehabilitated	(1) 1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC.	()	(1)1 OPD block rehabilitated at Pabbo Govt HC III in Pabbo TC.	()
Non Standard Outputs:				
312104 Other Structures	50,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,154	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,154	0	0 %	0
Reasons for over/under performance: There was under performance (0%) due to the delay in awarding of contracts				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:				
	392 health workers paid salaries for 12 months, planning and budgeting for health services done, and 4 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 9 months, planning and budgeting for health services done, and 3 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 9 months, planning and budgeting for health services done, and 3 quarterly support supervisions done to all health centers.	392 health workers paid salaries for 3 months, planning and budgeting for health services done, and 1 quarterly support supervisions done to all health centers.
211101 General Staff Salaries	3,109,243	2,593,065	83 %	924,456
224004 Cleaning and Sanitation	1,000	1,000	100 %	0
227001 Travel inland	16,051	12,555	78 %	4,563

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273102	Incapacity, death benefits and funeral expenses	506	0	0 %	0
	Wage Rect:	3,109,243	2,593,065	83 %	924,456
	Non Wage Rect:	17,557	13,555	77 %	4,563
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,126,800	2,606,620	83 %	929,019
Reasons for over/under performance:		There was over expenditure in the output (83%) due to the payment of wage arrears			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Office of the DHO supported for 12 months to deliver health services in the district.	Office of the DHO supported for 9 months to deliver health services in the district, and round one of the COVID-19 mass vaccination and polio camapign conducted.	Office of the DHO supported for 9 months to deliver health services in the district.	Lunch allowance paid to the support staff in the office of the DHO for 3 months, support in the conduction of COVID-19 mass vaccination, and support to the office of the DHO to conduct routine office activities during the quarter.
213002	Incapacity, death benefits and funeral expenses	1,600	0	0 %	0
221002	Workshops and Seminars	3,000	0	0 %	0
221009	Welfare and Entertainment	3,168	1,728	55 %	1,188
221011	Printing, Stationery, Photocopying and Binding	3,000	2,210	74 %	840
222001	Telecommunications	2,000	1,450	73 %	450
224004	Cleaning and Sanitation	1,200	994	83 %	484
227001	Travel inland	0	295,965	0 %	87,265
227004	Fuel, Lubricants and Oils	12,000	10,400	87 %	4,000
228002	Maintenance - Vehicles	17,700	30,792	174 %	1,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,668	343,539	787 %	95,419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,668	343,539	787 %	95,419
Reasons for over/under performance:		There was over expenditure in the output (787%) due to expenditure by the office of the DHO to conduct COVID-19 mass vaccination campaign during the quarter.			
	Total For Health : Wage Rect:	3,109,243	2,593,065	83 %	924,456
	Non-Wage Reccurent:	558,643	799,065	143 %	285,400
	GoU Dev:	338,498	6,036	2 %	6,036
	Donor Dev:	2,024,248	27,193	1 %	0
	Grand Total:	6,030,632	3,425,360	56.8 %	1,215,892

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistants paid salaries for 12 months	Verifying payroll for teachers. Reporting Monitoring teachers attendance.			Verifying payroll for teachers. Reporting Monitoring teachers attendance.
211101 General Staff Salaries	4,976,180	3,622,400	73 %		1,205,430
Wage Rect:	4,976,180	3,622,400	73 %		1,205,430
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,976,180	3,622,400	73 %		1,205,430
Reasons for over/under performance:	The department performed at 73% in terms of paying staff salaries. Instead of paying 638 teachers as planned, the department paid 615 teachers as other staff have either passed away or retired. Recruitment of staff for replacement is ongoing.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(638) 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	(615) 615 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistants from 51 UPE schools paid salaries for 9 months		(638)638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries for three months	(605)605 Head Teachers, Deputy Head Teachers, Senior Education Assistants and Education Assistants from 51 UPE schools paid salaries for 3 months
No. of qualified primary teachers	(638) 638 teachers deployed in 51 UPE primary schools	(615) 615 qualified teachers deployed in 51 UPE schools during the last 9 months		(638)638 teachers deployed in 51 UPE primary schools	(605)605 qualified teachers deployed in 51 UPE schools during the quarter
No. of pupils enrolled in UPE	(41000) 41000 pupils enrolled in the 51 UPE schools	(45739) 45,739 pupils were enrolled in 51 UPE schools		(41400)41400 pupils enrolled in the 51 UPE schools	(45739)45,739 pupils were enrolled in 51 UPE schools
No. of student drop-outs	(550) 550 pupils are expected to drop out of schools from the 51 UPE schools	(697) 253 pupils from 51 UPE schools dropped out of school in the last 6 months for various reasons		(150)150 pupils are expected to drop out of schools from the 51 UPE schools	(253)253 pupils from 51 UPE schools dropped out of school in the last 3 months for various reasons

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No. of Students passing in grade one	(60) 60 pupils are expected to pass in grade one	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(3200) 3200 pupils are expected to sit PLE in the 51 UPE and 1 private school schools	(0) PLE was rescheduled for November 2022 but not in March 2022 as expected	(3200)3200 pupils are expected to sit PLE in the 51 UPE and 1 private school schools	(0)PLE was rescheduled for November 2022 but not in March 2022 as expected
Non Standard Outputs:	N/A	Cleaning payroll through verification, monitoring, reporting	N/A	Cleaning payroll through verification, monitoring, reporting
263367 Sector Conditional Grant (Non-Wage)	767,742	379,737	49 %	356,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	767,742	379,737	49 %	356,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	767,742	379,737	49 %	356,787
Reasons for over/under performance:	The department received 100% Non Wage meant for UPE. There was increased enrollment in all UPE schools by 9.5% from the planned enrollment due to school reopening after 2 years of lock-down. Inadequate wage to primary schools to recruit teachers to meet the ceiling of 638. PLE Candidates did not sit in March 2022 as had been planned since the academic calendar was taken back to the normal calendar.			
Capital Purchases				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(46) 53 latrine stances for learners and teachers constructed in Abera PS, Labongogali PS, Paminlalwak PS, Pawel Lalem PS, Abbott PS, Mutema PS, Apowegi PS Guruguru PS	(0) Construction of 53 stances drain-able latrines stances for learners and teachers ongoing in 8 primary schools, already at roofing level	(16)30 latrine stances for learners and teachers constructed in Abera PS, Labongogali PS, Paminlalwak PS, Pawel Lalem PS, Abbott PS,	(0)Construction of 53 stances drain-able latrines stances for learners and teachers ongoing in 8 primary schools, already at roofing level
No. of latrine stances rehabilitated	(0) N/A	() N/A	(0)N/A	()N/A
Non Standard Outputs:	N/A	Handing over site and monitoring	N/A	Handing over site and monitoring
281504 Monitoring, Supervision & Appraisal of capital works	5,000	3,333	67 %	0
312101 Non-Residential Buildings	278,748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	283,748	3,333	1 %	0
External Financing:	0	0	0 %	0
Total:	283,748	3,333	1 %	0
Reasons for over/under performance:	The department received the entire amount for quarter 3 and 4 which is 133%. however, there was delay in the procurement process which made it difficult to get service providers in time.			
Output : 078182 Teacher house construction and rehabilitation				

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No. of teacher houses constructed	(16) Construction of 8 blocks of 16 units staff house at Olya PS, Olwal Mucaja PS and Olinga PS completed	(0) Construction of 8 blocks of 2 units each staff houses at Olya PS with support from Nudeil have not yet commenced. Procurement process is at contract signing.	(0)N/A	(0)Construction of 8 blocks of 2 units each staff houses at Olya PS with support from Nudeil have not yet commenced. Procurement process is at contract signing.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	None	N/A	None
312102 Residential Buildings	822,355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	822,355	0	0 %	0
Total:	822,355	0	0 %	0
Reasons for over/under performance:	The department did not receive any money from external financing. there was also delay in the completion of procurement process especially at the level of obtaining letter of no objection.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1290) Supply of 290 three seater desk (Lower Classes)- 70 to Agole PS, 70 to Pagak PS, 70 to Otwee Public PS, 40 to Karrutu PS & 40 to Abbott PS. And 1000 to schools to Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS, Otwee Public PS, Layima PS	(0) Supply of 1290 furniture to 12 primary schools has not been done. Contract for supply of 290 desks under development grant have been signed but contract for supply of 1000 assorted furniture with support from Nudeil is at contract signing level.	(1290)Supply of 1290 three seater desk (Lower Classes)- 70 to Agole PS, 70 to Pagak PS, 70 to Otwee Public PS, 40 to Karrutu PS & 40 to Abbott PS and 1000 to Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS, Otwee Public PS and Layima PS	(0)Supply of 1290 furniture to 12 primary schools has not been done. Contract for supply of 290 desks under development grant have been signed but contract for supply of 1000 assorted furniture with support from Nudeil is at contract signing level.
Non Standard Outputs:	NA	None	N/A	None
281504 Monitoring, Supervision & Appraisal of capital works	4,532	3,021	67 %	0
312203 Furniture & Fixtures	191,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,832	3,021	7 %	0
External Financing:	150,000	0	0 %	0
Total:	195,832	3,021	2 %	0
Reasons for over/under performance:	The department received 100% releases for the quarter but there was delay in the procurement process. Where as contract for 290 desks have signed, contract for supply of assorted furniture is yet to be signed.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	N/A	Payroll cleaning, monitoring and reporting	N/A	Payroll cleaning, monitoring and reporting
211101 General Staff Salaries	1,445,114	1,083,867	75 %	284,035
Wage Rect:	1,445,114	1,083,867	75 %	284,035
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,445,114	1,083,867	75 %	284,035
Reasons for over/under performance:	Wage release was realized at 105% during the quarter and *all teaching and non teaching staff on payroll were paid salaries as planned.			

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

No. of students enrolled in USE	(2300) 2300 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Lwani Memorial College, Atiak S/C and Amuru Seed Secondary school Amuru Sub County	(2467) 2, 467 students were enrolled in the 5 USE schools, up from planned 2,300 by 6.8%.	(2300)hools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Lwani Memorial College, Atiak S/C and Amuru Seed Secondary school Amuru Sub County	(2467)2, 467 students were enrolled in the 5 USE schools, up from planned 2,300 by 6.8%.
No. of teaching and non teaching staff paid	(100) 100 teaching and teaching staff paid salary	(100) 100 Teaching and Non Teaching Staff paid salaries	(100)100 teaching and teaching staff paid salary for three months	(100)100 Teaching and Non Teaching Staff paid salaries for 3 months
Non Standard Outputs:	N/A	Payroll cleaning, monitoring and reporting	N/A	Payroll cleaning, monitoring and reporting
263367 Sector Conditional Grant (Non-Wage)	488,628	159,446	33 %	157,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	488,628	159,446	33 %	157,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	488,628	159,446	33 %	157,046
Reasons for over/under performance:	Decision by Education Service Commission and Ministry of Education and Sports to post more teachers to Amuru District to fill the existing gaps made it possible to perform at the level. More newly recruited and posted teachers are yet to be access on the payroll. Wage releases was at 75% by end of the quarter			

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

N/A

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Non Standard Outputs:	Amuru Town Council Seed School constructed	Construction of Otwee Seed Secondary School is yet to commence as signing of contract with service provider is pending awaiting clearance from Ministry of Education and Sports.	Amuru Town Council Seed School constructed	Construction of Otwee Seed Secondary School is yet to commence as signing of contract with service provider is pending awaiting clearance from Ministry of Education and Sports.
281504 Monitoring, Supervision & Appraisal of capital works	50,000	18,159	36 %	15,418
312101 Non-Residential Buildings	803,431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	853,431	18,159	2 %	15,418
External Financing:	0	0	0 %	0
Total:	853,431	18,159	2 %	15,418
Reasons for over/under performance:	Delay in the final process of procurement especially at the level of obtaining letter of no objection from Ministry of Education and Sports			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(30) 30 Education instructors and non teaching staff paid salaries	(21) 21 Teaching and Non Teaching Staff were paid salaries for 3 months	(30)30 Education instructors and non teaching staff paid salaries for three months	(21)21 Teaching and Non Teaching Staff were paid salaries for 3 months
No. of students in tertiary education	(180) 180 students enrolled for formal course in technical and vocational training	(231) Increased number of student enrollment by 22% from the planned 180 to 231.	(180)180 students enrolled for formal course in technical and vocational training	(231)Increased number of student enrollment by 22% from the planned 180 to 231.
Non Standard Outputs:	N/A	Payroll cleaning, monitoring and reporting	N/A	Payroll cleaning, monitoring and reporting
211101 General Staff Salaries	275,162	208,537	76 %	74,230
Wage Rect:	275,162	208,537	76 %	74,230
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,162	208,537	76 %	74,230
Reasons for over/under performance:	Wage releases was at 76%. There is increased appreciation of technical education by both parents and learners leading to increased enrollment. Transfer of teachers without replacement by Ministry of Education and Sports. The school has neither a head teacher nor a Deputy head teacher.			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:	N/A	Pay roll cleaning, monitoring attendance and reporting	N/A	Pay roll cleaning, monitoring attendance and reporting
263367 Sector Conditional Grant (Non-Wage)	90,412	60,275	67 %	30,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,412	60,275	67 %	30,137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,412	60,275	67 %	30,137
Reasons for over/under performance:	Wage performance for the quarter was at 76%. However, there is under staffing in the school. Out of the expected 30 teaching and none teaching staff, there are only 21 of them. The school has neither a head teacher nor a deputy who is substantially appointed			
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:	51 UPE 14 private and 25 community primary schools, 5 USE and 14 private secondary schools and one vocational school inspected and monitored	51 UPE, 27 Community, 14 private primary schools, 5 USE and 8 private secondary schools and one Technical school were monitored and inspected during the quarter	51 UPE 14 private and 25 community primary schools, 5 USE and 14 private secondary schools and one vocational school inspected and monitored	51 UPE, 27 Community, 14 private primary schools, 5 USE and 8 private secondary schools and one Technical school were monitored and inspected during the quarter
227001 Travel inland	32,916	14,284	43 %	6,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,916	14,284	43 %	6,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,916	14,284	43 %	6,055
Reasons for over/under performance:	The staff structure in the department is fully filled and monitoring and inspection together with associate Assessors enabled coverage of over 80% of the schools. Financially the departmental releases was at 43%.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co curricula activities organized and participants are presented for competition at District, Regional and national level	Training of Sports Teachers, Monitoring zonal practice and competition in Kids athletics conducted	Co curricula activities organized and participants are presented for competition at District and national level	Training of Sports Teachers, Monitoring zonal practice and competition in Kids athletics conducted
227001 Travel inland	30,000	9,746	32 %	3,340

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,746	32 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,746	32 %	3,340
Reasons for over/under performance: The department realized 32% release during the quarter				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of Head Teachers, Deputy Head Teachers, Teachers, members of school management committee and Board of Governors	Capacity of Head Teachers, Deputy Head Teachers, Teachers, members of school management committee and Board of Governors		
221003 Staff Training	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	9 Education Staff paid salaries for 12 months. Office activities managed	9 staff in education department paid salaries for 9 months	9 Education Staff paid salaries for 3 months. Office activities managed	9 staff in education department paid salaries for 3 months
211101 General Staff Salaries	53,225	51,448	97 %	16,427
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,657	89 %	396
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	1,532	380	25 %	0
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	300
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	1,200	300	25 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	26,606	7,581	28 %	2,788
228002 Maintenance - Vehicles	10,568	8,225	78 %	6,236

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228004 Maintenance – Other	38,685	0	0 %	0
Wage Rect:	53,225	51,448	97 %	16,427
Non Wage Rect:	87,190	21,443	25 %	10,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,415	72,890	52 %	27,047

Reasons for over/under performance: By end of the quarter, the department realized 97% of its salary releases. However, the allocated amount for salary covers only 55% of the total amount required. The staffing structure is fully filled

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	2 motorcycles for Sports and Special Needs sectors procured	Following up procurement process for the the 2 motorcycles	Following up procurement process for the the 2 motorcycles	
312201 Transport Equipment	33,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,040	0	0 %	0

Reasons for over/under performance: Release for administrative capital development was released. However, procurement process delayed and yet to be completed.

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

No. of SNE facilities operational	(1) SNE annex at Pabo PS operational in January 2022	()	(1)SNE annex at Pabo PS operational in January 2022	()
No. of children accessing SNE facilities	(30) 30 learners with special needs enrolled at Pabo PS annex	()	(30)30 learners with special needs enrolled at Pabo PS annex	()
Non Standard Outputs:	N/A		N/A	
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:

Total For Education : Wage Rect:	6,749,682	4,966,252	74 %	1,580,123
Non-Wage Reccurent:	1,507,889	647,430	43 %	563,985
GoU Dev:	1,216,051	24,514	2 %	15,418
Donor Dev:	972,355	0	0 %	0

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Grand Total:	10,445,976	5,638,195	54.0 %	2,159,526
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Offices managed, Supervision and monitoring of building and road works done.	Salaries to 5 staff in the Engineering department paid for 9 months while monitoring and supervision carried out		Staff salaries paid for three months, Engineering offices managed for three months while supervision and monitoring of building and road work carried out.	Salaries to 5 staff in the Engineering department paid for the month of January, February and march 2022 while supervision of building and road works carried out.
211101 General Staff Salaries	99,924	60,570	61 %		13,046
211103 Allowances (Incl. Casuals, Temporary)	35,050	2,678	8 %		462
213001 Medical expenses (To employees)	2,500	1,125	45 %		1,125
221001 Advertising and Public Relations	14,640	0	0 %		0
221009 Welfare and Entertainment	9,037	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,114	300	3 %		0
221012 Small Office Equipment	8,300	400	5 %		400
222001 Telecommunications	3,592	0	0 %		0
223005 Electricity	450	0	0 %		0
223006 Water	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	22,320	0	0 %		0
228002 Maintenance - Vehicles	1,037	0	0 %		0
Wage Rect:	99,924	60,570	61 %		13,046
Non Wage Rect:	9,339	4,503	48 %		1,987
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	209,263	65,073	31 %		15,033
Reasons for over/under performance: There was an under performance of wage because the district did not recruit staff that were planned for in the financial year.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 88.8Km of CARs maintained in Amuru, Atiak, Lamogi and Pabo Sub counties	()		()	()

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Non Standard Outputs:	Road user committees formed and cross cutting issues handled.			
263104 Transfers to other govt. units (Current)	116,096	58,048	50 %	58,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,096	58,048	50 %	58,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,096	58,048	50 %	58,048
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() 20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance	() 14.6km of Urban streets in Amuru Town council routinely maintained during the last 9 months of FY 2021-2022.	()	(14.6)14.6km of Urban streets in Amuru Town council routinely maintained during the months of January, February and March 2022
Length in Km of Urban unpaved roads periodically maintained	() 4.6km of Paminrut road maintained periodically	()	()	()
Non Standard Outputs:	Reactivation of the RUCs and handling cross cutting issues.	Monitoring and supervision of routine road maintenance works carried out in the last 9 months of the FY 2021-2022	Monitoring the functionality of the RUCs and technical backstopping.	Monitoring and supervision of routine road maintenance works
263104 Transfers to other govt. units (Current)	145,072	55,183	38 %	15,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,072	55,183	38 %	15,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,072	55,183	38 %	15,270
Reasons for over/under performance: Inadequate release of the approved budget by Uganda road Funds.				
Output : 048158 District Roads Maintainence (URF)				

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Length in Km of District roads routinely maintained	() 268km of feeder roads manually maintained using the road gangs and 30.1km routinely maintained using the district owned road equipment.	() 11.5 km of road mechanically maintained while 208 km manually using the road gangs.	()	(99.5)11.5 km of Statefarm-Olinga road maintained mechanically while 88 km maintained manually using the road gangs.
Length in Km of District roads periodically maintained	() 21.37km of periodic maintenance of Olinga-Otorokume road and Palukere-Miyalayap road	()	()	()
Non Standard Outputs:	Road user committees re-activated and Cross cutting issues handled.	15 road gangs recruited and deployed while 9 monitoring and supervision visits conducted to provide technical backstopping.	Monitoring the functionality of the RUCs and provision of technical back stopping.	15 new road gangs recruited and deployed and 3 monitoring visits conducted to check on their performance.
263101 LG Conditional grants (Current)	334,858	116,207	35 %	44,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	334,858	116,207	35 %	44,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	334,858	116,207	35 %	44,810
Reasons for over/under performance:	In adequate release of the approved budget under URF. Only 42% of the budget for the quarter was release which affected the performance of the department.			
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() Low cost sealing of 0.3km of Elegu medical street.	(0.3) 50% of the work completed. (Bush clearing, Sub grade and road base formation completed)	()	(0.3)Bush clearing, Sub grade and road base formation (constituting to about 50%) completed.
Length in Km. of rural roads rehabilitated	() Fixing of bottlenecks over Auch 1, Auch 2 and Gwenoywe river along Okidi-Gwenoywe-Oroko road in Atiak sub county. Rehabilitation of 5km of Atiak-Karawal road in Atiak Sub county.	() Installation of steel culverts over Auch 2 in progress along Okidi-Lagwenoywe-Oroko road in Atiak Sub count	()	()Installation of steel culverts over Auch 2 in progress along Okidi-Lagwenoywe-Oroko road in Atiak Sub county
Non Standard Outputs:	Formation of RUCs and Handling of cross cutting issues.	RUCs formed and trained, monitoring and supervision of RUCs functionality and ongoing works. conducted	Monitoring the functionality of the RUCs and provision of technical backstopping to the RUCs.	Monitoring and Supervision of the ongoing works
312103 Roads and Bridges	1,005,519	79,932	8 %	35,432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	590,874	79,932	14 %	35,432
External Financing:	414,645	0	0 %	0
Total:	1,005,519	79,932	8 %	35,432
Reasons for over/under performance:	Non release of steel culverts by Ministry of Works and Transport stalled the work (Until use of force account method was adopted) since the contract of the service provider exclude supply of the steel culverts.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,924</i>	<i>60,570</i>	<i>61 %</i>	<i>13,046</i>
<i>Non-Wage Reccurent:</i>	<i>605,364</i>	<i>233,941</i>	<i>39 %</i>	<i>120,115</i>
<i>GoU Dev:</i>	<i>590,874</i>	<i>79,932</i>	<i>14 %</i>	<i>35,432</i>
<i>Donor Dev:</i>	<i>514,645</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,810,807</i>	<i>374,443</i>	<i>20.7 %</i>	<i>168,593</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	-3 staff salary paid for 12 months -4 coordination meeting held -4 quarterly report submitted -12 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes	3 staff salary paid for 6 months -3 coordination meeting held -3 quarterly report submitted -9 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes		-3 staff salary paid for 3 months -1 coordination meeting held -1 quarterly report submitted -3 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes	-3 staff salary paid for 3 months -1 coordination meeting held -1 quarterly report submitted -3 monthly technical back stopping to LLG -Routine running of DWO -Taking into consideraion HIV/AIDS, Gender, Environment, Nutrition and climate changes
211101 General Staff Salaries	75,600	55,543	73 %		17,522
211103 Allowances (Incl. Casuals, Temporary)	1,337	1,337	100 %		121
221008 Computer supplies and Information Technology (IT)	2,170	1,606	74 %		564
221011 Printing, Stationery, Photocopying and Binding	2,500	1,812	72 %		687
227001 Travel inland	16,650	11,763	71 %		4,318
228002 Maintenance - Vehicles	14,000	11,083	79 %		2,917
Wage Rect:	75,600	55,543	73 %		17,522
Non Wage Rect:	36,657	27,601	75 %		8,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,257	83,144	74 %		26,129
Reasons for over/under performance:	The performance was fairly good, however the balance in the quarter was due to payments for vehicle maintenance and supervision.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(73) Supervision and monitoring of;7 deep boreholes, 11 retention facilities, 73 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction	(20) Supervision and monitoring 7 deep boreholes and 13 borehole rehabilitation in the District.		(7)Supervision and monitoring 7 deep boreholes.	(7)Supervision and monitoring 7 deep boreholes.
No. of water points tested for quality	(7) Newly drilled water sources tested	(0) Sample take for analysis		(0)Nil	(0)Sample taken for analysis

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No. of District Water Supply and Sanitation Coordination Meetings	(4) Coordination meeting held.	(3) Coordination meeting held.	(1)Coordination meeting held.	(1)Coordination meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notice displayed	(3) Quarterly public notice displayed	(1)Quarterly public notice displayed	(1)Quarterly public notice displayed
No. of sources tested for water quality	(100) Testing of old and House hold water sources carried out	(50) Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out	(25)Testing of old and House hold water sources carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,188	729	61 %	432
227001 Travel inland	17,840	11,609	65 %	6,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,028	12,338	65 %	7,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,028	12,338	65 %	7,254
Reasons for over/under performance:	The performance is moderate. However the unspent balance is fund for supervision allowances and fuel which has been requested since work is ongoing.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(1) Repaired Water supply scheme at Otwee	(1) Repaired Water supply scheme at Otwee	()	(1)Repaired Water supply scheme at Otwee
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	(85%) Functional water sources on sport check conducted	(80%) Functional water sources on sport check conducted	(85%)Functional water sources on sport check conducted	(79%)Functional water sources on sport check conducted
No. of water pump mechanics, scheme attendants and caretakers trained	(20) Trained hand pump mechanics.	(18) Trained hand pump mechanics.	()	(0)Completed in Q2
No. of public sanitation sites rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
228004 Maintenance – Other	10,300	3,698	36 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	3,698	36 %	826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	3,698	36 %	826
Reasons for over/under performance:	The performance is fairly good, though the unspent balance was for fuel for follow up which has been requested for expenditures in Q4.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC	(19) 19 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC and Admocacy meeting , radio talshow held	()	(4)Sensitization of water users on fulfilling critical requirements

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No. of water user committees formed.	(23) WSC committee formed in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(0) Differed to Q4.	()	(0)Differed to Q4.
No. of Water User Committee members trained	(23) Trained WSC in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(0) Differed to Q4	(23)Trained WSC in Attiak (4), Lamogi (4), Pabbo(6), Amuru(7), Amuru TC (2)	(0)Differed to Q4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) Trained hand pump mechanics in Amuru District	(18) Trained hand pump mechanics in Amuru District	()	(0)Implemented in Q2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(13) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(15) 1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(13)1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	(0)Completed in Q1 and Q2
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	723	72 %	77
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	450
227001 Travel inland	18,000	11,928	66 %	5,818
227004 Fuel, Lubricants and Oils	8,047	4,011	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,847	18,012	62 %	8,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,847	18,012	62 %	8,345
Reasons for over/under performance:	The performance here is low due to training of water source committee which has been scheduled after successful drilling of the boreholes.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	20 home improvement campaign conducted	18 home improvement campaign conducted	5 home improvement campaign conducted	5 home improvement campaign conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,798	100 %	6,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,798	100 %	6,598
External Financing:	0	0	0 %	0
Total:	19,802	19,798	100 %	6,598
Reasons for over/under performance:	The performance is 100% since all the fund has been received under development grant.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	-11 retention paid -Conducted supervision and monitoring	6 certificated prepared and due for payment as retention		6 certificated prepared and due for payment as retention
281504 Monitoring, Supervision & Appraisal of capital works	15,460	10,306	67 %	0
312104 Other Structures	9,559	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,019	10,306	41 %	0
External Financing:	0	0	0 %	0
Total:	25,019	10,306	41 %	0
Reasons for over/under performance:	The Performance is low as the service provider has not requested for their retention payment.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of 3 stances drainable latrine at Amuru Sub County Market	(0) Contract signed	()	(0)Contract signed
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,150	2,087	50 %	0
312101 Non-Residential Buildings	24,145	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,295	2,087	7 %	0
External Financing:	0	0	0 %	0
Total:	28,295	2,087	7 %	0
Reasons for over/under performance:	The low performance is due to procurement process delays, however the contract has been signed.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(7) Deep borehole drilled in Pabbo(2), Lamogi(1), Amuru (3), Attiak (1)	(0) Drilling and installation is at 90% completion.	(7)Deep borehole drilled in Pabbo(2), Lamogi(1), Amuru (3), Attiak (1)	(0)Drilling and installation is at 90% completion.
No. of deep boreholes rehabilitated	(73) Deep borehole rehabilitated in Attiak(18), Pabbo (18), Lamogi(16), Amuru(15), Amuru TC(6)	(13) Rehabilitation of 13 boreholes under DWSCG completed in Attiak (4), Pabbo (3), Lamogi (2), Amuru (3), Amuru TC (1).	()	(0)Completed in Q2
Non Standard Outputs:	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition et	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition etc	Training on crossing issues which include Gender, environment, HIV.AIDS, Nutrition et
281504 Monitoring, Supervision & Appraisal of capital works	2,979	924	31 %	0

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312101 Non-Residential Buildings	433,500	84,773	20 %	78,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,479	85,697	38 %	78,083
External Financing:	213,000	0	0 %	0
Total:	436,479	85,697	20 %	78,083
Reasons for over/under performance:	The low performance is due to completion and payment of deep borehole drilling and installation which is 90%.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Contruction of mini solar piped water supply in Pyela Trading Centre and Pawel Lalem Phase 1	(0) Construction ongoing and is at 65%	()	(0)Construction ongoing and is at 65%
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	5,175	1,720	33 %	0
312104 Other Structures	456,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	161,175	1,720	1 %	0
External Financing:	300,000	0	0 %	0
Total:	461,175	1,720	0 %	0
Reasons for over/under performance:	The construction is on going and is at 65% completion.			
Total For Water : Wage Rect:	75,600	55,543	73 %	17,522
Non-Wage Reccurent:	94,832	61,648	65 %	25,032
GoU Dev:	457,770	119,608	26 %	84,681
Donor Dev:	513,000	0	0 %	0
Grand Total:	1,141,202	236,799	20.7 %	127,235

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Seven staff paid salaries for 12 Months.	Seven staff salaries were paid for 9 Months.		Seven staff paid salaries for 3 months.	Seven Staff salaries were paid for 3 months.
	One support staff paid lunch allowance for 12 months.	One support staff paid lunch allowance for 9 Months.		One support staff paid lunch allowance for 3months.	One support staff paid lunch allowance for 3 Months.
	Assorted small office equipment and stationery procured for 12 months.	Assorted office stationery procured for 9 months. 3Visits to the line ministry done.		Assorted small office equipment and stationery procured for 3 months.	Assorted Office stationery procured for 3 Months. 2 Visits to the line ministry made.
	4 Visits to the line ministries made.			1 Visit to the line ministries made.	
211101 General Staff Salaries	162,037	115,009	71 %		32,859
221012 Small Office Equipment	3,000	400	13 %		0
Wage Rect:	162,037	115,009	71 %		32,859
Non Wage Rect:	3,000	400	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	165,037	115,409	70 %		32,859
Reasons for over/under performance: The output performed at 70% due to balances for procurement of stationery that will be carried out in Q4.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) N/A	(0) No Agro - Forestry Demonstration was done due to insufficient allocation of fund under this output during the financial year.		(0)N/A.	(0)No Agro - Forestry Demonstration was done due to insufficient allocation of fund under this output during the financial year.
No. of community members trained (Men and Women) in forestry management	(80) 80 Men and women from Amuru, Lamogi, Pabbo and Atiak S/Cties trained in tree planting techniques.	(20) Men and women from Pabbo s/c trained in tree planting techniques.		(20)Men and women from Pabbo s/c trained in tree planting techniques.	(20)All the 20 community members were trained in Q2 and all the budget was exhausted.
Non Standard Outputs:	N/A	All the 20 community members were trained in Q2 and all the budget was exhausted.		N/A	All the 20 community members were trained in Q2 and all the budget was exhausted.

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	2,400	2,400	100 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	The performance is already at 100% because all the activities were carried out in Q2 and was financed by local revenue.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and compliance surveys/inspections in Atiak, Pabbo, Lamogi and Amuru S/Cties undertaken	(2) Two monitoring and compliance surveys were carried out and it was fully funded by local revenue.	(1)Monitoring and compliance survey/inspection in Lamogi S/C done.	(2)Two monitoring and compliance surveys were carried out and it was fully funded by local revenue.
Non Standard Outputs:	N/A	Two patrols against illegal forestry activities in the District done.	N/A	Two patrols against illegal forestry activities in Amuru and Lamogi S/Cties done.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227004 Fuel, Lubricants and Oils	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	The funds were all released in the 2nd quarter and the balances from Q2 financed the patrols in Q3.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Form and train 02 watershed management committees in Pabbo s/c for management of Cheri river catchment.	(2) Watershed management committees for management of Cheri River catchment formed & trained on their roles & responsibilities.	()	(2)The 02 Watershed management committees for the management of Cheri River catchment were formed and trained on their roles and responsibilities in Q2 and all the budget was exhausted.
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	0

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227004	Fuel, Lubricants and Oils	400	400	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	800	100 %	0
Reasons for over/under performance:		The performance is already at 100% because all the activities were carried out in Q2 and was financed by local revenue.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) Wetland action plans for Atiak, Pabbo, Lamogi and Amuru S/Cties developed. 4 Wetlands compliance monitoring in Amuru, Lamogi, Pabbo and Atiak S/Cties done.	(0) No plans have yet been developed. However, funds have been released and the committee is in process of developing the plan.	(1)Wetland action plan for Pabbo S/C developed.	(0)No plans have yet been developed. However, funds have been released and the committee is in process of developing the plan.	
Area (Ha) of Wetlands demarcated and restored	(12) Ha. of Wetland boundaries in Atiak, Pabbo, Lamogi and Amuru S/cties demarcated.	(0) The process of wetland demarcation exercise has already started with procurement of mark stones. The activities will be accomplished in Q4.	(3)Ha. of Wetland boundaries in Lamogi S/C demarcated.	(0)The process of wetland demarcation exercise has already started with procurement of mark stones. The activities will be accomplished in Q4.	
Non Standard Outputs:	Four (4) Office chairs procured.	Funds have already been released. Therefore, the pending activities will be concluded in Q4.	Nil	The appointment of committee to develop the plan is ongoing and process of wetland demarcation has already started with procurement of mark stones, community sensitization and the program for the actual demarcation exercise is already drawn.	
221011	Printing, Stationery, Photocopying and Binding	2,000	280	14 %	0
227001	Travel inland	13,657	0	0 %	0
227004	Fuel, Lubricants and Oils	9,927	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,184	280	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,184	280	1 %	0
Reasons for over/under performance:		The outputs performed at 1% due to irregular release of funds to the department. Funds have already been released and the pending activities will be concluded in Q4.			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(120) Men and women from Atiak, Pabbo, Lamogi & Amuru S/Cties trained in ENR monitoring.	(60) Sixty community members in the District trained on ENR monitoring.		(30)Men and women from Lamogi S/C trained in ENR monitoring.	(60)30Men and 30 Women from Atiak and Pabbo S/Cties trained on ENR.
Non Standard Outputs:	N/A	The remaining 30 men and 30 women will be done in Q4.		N/A	Sixty community members from Atiak and Pabbo Sub - Counties were trained on how to identify and report the different types of illegal activities that are likely to cause environmental degradation in the District. For example unsustainable sand mining, brick making, indiscriminate tree cutting, logging and large scale commercial charcoal burning, wetland encroachment to mention but a few.
221011 Printing, Stationery, Photocopying and Binding	800	266	33 %		0
227001 Travel inland	4,780	1,593	33 %		0
227004 Fuel, Lubricants and Oils	2,194	731	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,774	2,590	33 %		0
External Financing:	0	0	0 %		0
Total:	7,774	2,590	33 %		0
Reasons for over/under performance:	The output 46%. This is due to balances from stationery, travel inland and fuel for activities that will be done in Q4. This was also partly due to piece meal release of funds to the sector. However, funds have already been secured and the activity will be done in Q4.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) Four environmental compliance monitoring in Amuru, Lamogi, Pabbo & Atiak S/Cties done.	(2) Two Environmental compliance monitoring in Amuru & Lamogi S/Cties done.		(1)Environmental compliance monitoring in Pabbo S/C done.	(2)Environmental compliance monitoring in Amuru & Lamogi S/Cties done.
Non Standard Outputs:	N/A			N/A	

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221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	0
227001 Travel inland	5,120	2,307	45 %	0
227004 Fuel, Lubricants and Oils	2,480	1,227	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	3,667	46 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,667	46 %	0
Reasons for over/under performance: The output performed at 46%. This is due to the balance from Stationery, Travel Inland and Fuel for activities that will be implemented in Q4. This was due to piece mill release of funds to the sector.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) Land disputes on institutional lands in Parabongo, Amuru, Jengari , Olwal Health Centres and DED Training Facility settled.	() The activities were not carried out during the quarter due to late release of funds.	(1)Dispute on institutional land at Olwal HCIII settled.	()The activities were not carried out during the quarter due to late release of funds.
Non Standard Outputs:	Four (4) Awareness on land rights in Pabbo, Atiak, Lamogi and Amuru S/Cties done. 2 Survey control points to Amuru and Pabbo S/Cties extended.	The activities were not carried out during the quarter due to late release of funds.	1 Awareness on land rights in Lamogi s/c done.	The activities were not carried out during the quarter due to late release of funds.
221009 Welfare and Entertainment	620	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	519	0	0 %	0
227001 Travel inland	721	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,860	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,860	0	0 %	0
Reasons for over/under performance: The output performed at 0% due to late release of funds allocated to the sector. All the pending activities will be implemented in Q4.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Four (4) monitoring and compliance visits on Physical Planning in Atiak, Pabbo, Lamogi and Amuru S/cties done. Four (4) Physical Planning Committee meetings at the DHQs held.	The activities were not carried out during the quarter due to late release of funds.	1 Monitoring and compliance visit on physical planning in Lamogi s/c done. 1 Physical Planning committee meeting at the DHQs held.	The activities were not carried out during the quarter due to late release of funds.

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221011 Printing, Stationery, Photocopying and Binding	280	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,280	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,280	0	0 %	0
Reasons for over/under performance:		The output performed at 0% due to late release of funds allocated to the sector. All the pending activities will be implemented in Q4.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>162,037</i>	<i>115,009</i>	<i>71 %</i>	<i>32,859</i>
<i>Non-Wage Reccurent:</i>	<i>38,124</i>	<i>5,480</i>	<i>14 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>15,774</i>	<i>6,257</i>	<i>40 %</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>215,935</i>	<i>126,747</i>	<i>58.7 %</i>	<i>32,859</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1). District Council for Disability effectively functional; 2). DCD secretariat functional.	1). 1 District Council for Disability in put in place and effectively functional; 2). DCD secretariat functional.		1). District Council for Disability effectively functional; 2). DCD secretariat functional.	1). 1 District Council for Disability in put in place and effectively functional; 2). DCD secretariat functional.
227001 Travel inland	1,472	1,256	85 %		768
227004 Fuel, Lubricants and Oils	1,800	900	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,272	2,156	66 %		768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,272	2,156	66 %		768
Reasons for over/under performance:	1). The District Council for PWDs was fully constituted in Q3 and could not undertake all the planned activities due to limited budget.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.	1). Mobilised 204 of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored 10 community development workers on the Parish Development Model and strategies.		1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored community development workers on the Parish Development Model and strategies.	1). Mobilised of families, communities and citizens participating in planning and development initiatives through attitude and mind set change activities; 2). Mentored 10 community development workers on the Parish Development Model and strategies.
227001 Travel inland	2,500	1,875	75 %		625
227004 Fuel, Lubricants and Oils	2,027	1,006	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,527	2,881	64 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,527	2,881	64 %		625

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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:	Limited funding from central government funding and no local revenue for activities for quarter				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1000) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(292) 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.		(250)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	(42)1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
Non Standard Outputs:	1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;	1). Printed and distributed FAL related material for FAL; 2). Conducted 1 FAL monitoring visit in all the sub counties; 3). Conducted FAL stakeholder meeting;		1). Adult learners graduated to the next stage of FAL; 2). FAL Program monitored in the district; 3). FAL instructors motivated through regular stipends; 4). Secretariat effectively functional;	1). Conducted FAL stakeholder meeting;
211103 Allowances (Incl. Casuals, Temporary)	1,916	1,437	75 %		479
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	2,400	1,991	83 %		409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,316	4,928	78 %		1,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,316	4,928	78 %		1,388
Reasons for over/under performance:	FAL programme performed at 78% which is above average.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;	1). Conducted 1 support supervision on gender responsive planning and budgeting for CDOs at LLGs; 2). Facilitated UWEP groups to access funds;		1). Local councilors V inducted on gender responsive planning and budgeting; 2). Women groups engaged in gainful employment; 3). Monitored women programs in the districts;	1). Conducted 1 support supervision and mentoring to LLGs on gender mainstreaming;
221002 Workshops and Seminars	3,156	2,367	75 %		789
221009 Welfare and Entertainment	2,000	2,000	100 %		0
227001 Travel inland	1,369	1,368	100 %		0

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282101 Donations	44,543	7,214	16 %	3,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,068	12,949	25 %	4,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,068	12,949	25 %	4,396

Reasons for over/under performance: Funding to planned UWEP group was at 0% and fund was only provided for operations thus overall was underperforming of the Q3 output.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(65) 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(16) Juveniles supported to access justice at Amuru magistrate court;	(10)1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	(6)1. 6 Juveniles supported to access justice at Amuru magistrate court;
Non Standard Outputs:	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively; 2). Children support through the child protection systems and structure; 3). Youth groups engaged in gainful employment in the district; 4). Monitored youth and probation services in the district; 5). Mobilised youth and children through IYD and DAC;	1).Transported 12 Juveniles to Gulu Remand Home; 2). Reintegrated 6 children with the families;; 3). Monitored 4 children's homes in Amuru and Gulu;	1). Juveniles reintegrated in their communities in Amuru and Gulu respectively; 2). Children support through the child protection systems and structure; 3). Youth groups engaged in gainful employment in the district; 4). Monitored youth and probation services in the district; 5). Mobilised youth and children through IYD and DAC;	1).Transported 12 Juveniles to Gulu Remand Home; 2). Reintegrated 6 children with the families; 3). Monitored 4 children's homes in Amuru and Gulu;

221009 Welfare and Entertainment	2,000	2,000	100 %	0
227001 Travel inland	1,400	1,050	75 %	350
227004 Fuel, Lubricants and Oils	3,060	1,529	50 %	0
282101 Donations	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,460	4,579	16 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,460	4,579	16 %	350

Reasons for over/under performance: Lack local revenue resources to carry out planned activities as a result of delayed approval of Supplementary Budget by the MoFPED;

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	() 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	(6) 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	()	(6)1). Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;
Non Standard Outputs:	1). Youth mobilised to participate in government programs; 2). Support the District Youth Council and youth to function effectively;	1). Monitored 19 youth projects in 13 LLGs;	1). Youth mobilised to participate in government programs; 2). Support the District Youth Council and youth to function effectively;	1). Monitored 19 youth projects in 13 LLGs;
227001 Travel inland	3,219	2,411	75 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,219	2,411	75 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,219	2,411	75 %	810
Reasons for over/under performance:	Inadequate financial resources to implement all planned activities;			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(100) 1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(31) 1). Facilitated Persons with Disabilities (PWDs) from Lakang and Lamogi with 2 tri-cycles with assisted aids;	(25)1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;	(2)1). Facilitated Persons with Disabilities (PWDs) from Lakang and Lamogi with 2 tri-cycles with assisted aids;
Non Standard Outputs:	1). Supported the PWDs into IGAs groups for gainful employment;	1). Mobilized PWDs into 41 IGAs groups for gainful employment; 2). Appraised 20 PWD groups for IGAs under NSG;	1). Supported the PWDs into IGAs groups for gainful employment;	1). Appraised 20 PWD groups for IGAs under NSG;
227001 Travel inland	3,104	2,498	80 %	1,868
282101 Donations	6,000	4,125	69 %	3,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,104	6,623	73 %	5,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,104	6,623	73 %	5,244
Reasons for over/under performance:	Inadequate funding to carry out planned activities; Poor quality of IGA projects generated that cannot be funded;			
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	1). Supported labour administration & workers compensations in the district;		1). Supported labour administration & workers compensations in the district;	
221009 Welfare and Entertainment	3,000	2,245	75 %	750
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,495	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,495	75 %	1,500

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(6) 1. District Women Council and Sub county women councils operational and functional;	(3) Held 1 quarterly executive committee meeting of DWC;	(6)1. District Women Council and Sub county women councils operational and functional;	(1)Held 1 quarterly executive committee meeting of DWC;
Non Standard Outputs:	1). Supported the District women council to function effectively	1). Monitored 12 IGAs groups for women;	1). Supported the District women council to function effectively	1). Monitored 12 IGAs groups for women;
227001 Travel inland	3,271	2,417	74 %	853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,271	2,417	74 %	853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,271	2,417	74 %	853

Reasons for over/under performance: Inadequate financial resources to carry out planned activities for the quarter.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:		1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs; 2). Strengthened the departmental/ sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors); 3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	1). Supported investigation and documentation of non-compliance of labour laws; 2) 10 workplaces inspected in Amuru District; 3). Registered 4 Labour cases (2 workers compensation claims and 2 delayed payment of wages) from Pabbo and Lakang Sub Counties 4). 3 Labour cases are being followed; 5). Labour sector operationalized;	1). Supported activities that promote families, citizens, and communities informed participation and involvement in national and community programs; 2). Strengthened the departmental/ sectoral functionality to delivery its mandate (Unconditional Grant to the Sectors); 3). Enhanced Staff remuneration for effective mobilization of families, communities and citizens for national development	1) 6 workplaces inspected in Amuru TC, 2 schools at Otwe Public School and Amuru Lamogi PS; 2 Health Centres III Otwe HC III and Labongogali HCIII 2). Registered 4 Labour cases (2 workers compensation claims and 2 delayed payment of wages) from Pabbo and Lakang Sub Counties 3). 3 labour cases are being followed; 4). Labour sector operationalised;
211101	General Staff Salaries	144,000	82,564	57 %	33,989
211103	Allowances (Incl. Casuals, Temporary)	1,584	1,288	81 %	496
221009	Welfare and Entertainment	1,943	1,313	68 %	1,313
221011	Printing, Stationery, Photocopying and Binding	675	675	100 %	0
227001	Travel inland	7,783	6,097	78 %	1,680
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228002	Maintenance - Vehicles	4,000	2,954	74 %	1,880
	Wage Rect:	144,000	82,564	57 %	33,989
	Non Wage Rect:	19,985	14,327	72 %	6,369
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	163,985	96,891	59 %	40,358
Reasons for over/under performance:		Non-cooperation by the major employers namely Atiak Sugar Works and commercial farmers with the labour inspectors make inspection impossible and; Lack of local revenue fpr implementation;			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		1). Departmental building renovated and accommodative for effective service delivery;	1). Carried out minor repair and renovation of multipurpose building at Amuru District Headquarters;	1). Departmental building renovated and accommodative for effective service delivery;	1). Carried out minor repair and renovation of multipurpose building at Amuru District Headquarters;
312202	Machinery and Equipment	12,619	12,619	100 %	4,876

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,619	12,619	100 %	4,876
External Financing:	0	0	0 %	0
Total:	12,619	12,619	100 %	4,876
Reasons for over/under performance: Limited resources to carryout comprehensive repair on the building for effective service delivery;				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,000</i>	<i>82,564</i>	<i>57 %</i>	<i>33,989</i>
<i>Non-Wage Reccurent:</i>	<i>136,222</i>	<i>57,766</i>	<i>42 %</i>	<i>22,303</i>
<i>GoU Dev:</i>	<i>12,619</i>	<i>12,619</i>	<i>100 %</i>	<i>4,876</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>292,841</i>	<i>152,949</i>	<i>52.2 %</i>	<i>61,168</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to 2 staff for 12 months. Budget Framework Paper (BFP) produced and submitted to MoFPED. 12 Departmental meetings conducted under DTPC.	Salaries paid to 2 Staff of Planning Unit for 9 months.		Salaries paid to 2 staff for 3 months. Draft budget and performance Contract Submitted to MoFPED 3 Departmental meetings conducted under DTPC.	Salaries paid to 2 Staff of Planning Unit for 3 months, Draft budget for FY2022/23 submitted to MoFPED Held 3 DTPC meeting
211101 General Staff Salaries	34,211	26,775	78 %		10,218
213002 Incapacity, death benefits and funeral expenses	610	610	100 %		0
221002 Workshops and Seminars	8,000	7,000	88 %		3,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,725	91 %		275
221012 Small Office Equipment	600	450	75 %		150
222003 Information and communications technology (ICT)	2,000	1,500	75 %		500
227001 Travel inland	1,961	1,471	75 %		491
228002 Maintenance - Vehicles	8,000	7,000	88 %		2,500
Wage Rect:	34,211	26,775	78 %		10,218
Non Wage Rect:	26,171	22,756	87 %		6,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,382	49,531	82 %		17,134
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Retention of key staff in positions as per structure	(2) Retention of the District Planner and the Planner positions as per structure in the department		(2)Retention of key staff in positions as per structure	(2)Retention of the District Planner and the Planner positions as per structure in the department
No of Minutes of TPC meetings	(12) DPTC meetings held on a monthly basis	(9) 3 DTPC meeting held on a quarterly basis		(3)DPTC meetings held on a monthly basis	(3)DTPC meeting held on a monthly basis
Non Standard Outputs:					

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221011 Printing, Stationery, Photocopying and Binding	2,719	2,402	88 %	345
227001 Travel inland	6,200	5,350	86 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,919	7,751	87 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,919	7,751	87 %	1,695
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1Statistical Abstract produced and printed. Other Relevant district collected and analysed			
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	4 Quarterly reports produce and submitted to MoFPED. I BFP produced. draft Budget, Performance contract and Annual Workplans produced. Approved Budget, Performance contract and Annual Workplans produced.	3 Quarterly Report produced and submitted to MoFPED Draft Budget produced. Performance Contract	1 Quarterly report produce and submitted to MoFPED. Draft Budget, Performance contract and Annual Workplans produced. Draft Budget, Performance contract and Annual Workplans produced.	1 Quarterly Report produced and submitted to MoFPED Draft Budget produced. Performance Contract
221002 Workshops and Seminars	20,000	16,750	84 %	9,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,750	84 %	9,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,750	84 %	9,250
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Joint monitoring conducted 4 Quarterly monitoring carried out Support supervision to the LLGs carried out.	3 Joint monitoring conducted. 3 Quarterly monitoring carried out 3 support supervision to the Lower Local Government carried out		1 Joint monitoring conducted 1 Quarterly monitoring carried out 1 Support supervision to the LLGs carried out.	1 Joint monitoring conducted. 1 Quarterly monitoring carried out 1 support supervision to the Lower Local Government carried out
227001 Travel inland	7,887	7,887	100 %		2,630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,887	7,887	100 %		2,630
External Financing:	0	0	0 %		0
Total:	7,887	7,887	100 %		2,630
Reasons for over/under performance:					
Total For Planning : Wage Rect:	34,211	26,775	78 %		10,218
Non-Wage Reccurent:	61,090	53,257	87 %		17,861
GoU Dev:	7,887	7,887	100 %		2,630
Donor Dev:	0	0	0 %		0
Grand Total:	103,188	87,920	85.2 %		30,709

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Verifying salary interface file for payment of salary monthly	Paid staff salaries for Q1, Q2 and Q3 for financial year 2021/2022, worth ugx 13,282,000.			Paid staff salaries for the month of January, February and March 2022 worth ugx 3,517,000
211101 General Staff Salaries	23,655	13,282	56 %		3,517
Wage Rect:	23,655	13,282	56 %		3,517
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,655	13,282	56 %		3,517
Reasons for over/under performance:	The underspending was due to one staff from audit department relocated to finance department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Payment of salaries for Internal audit staff done. Audit of 9 HLG Departments,payroll procurement, 9 LLGs, Three town councils, 51Primary Schools,26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, NUDEIL, YLP, Water and any Special Audits that may arise in the period conducted	(3) - 9 departments audited in Q1, 8 sub counties audited in Q2 and 4 sub counties and 8 health centers audited in Q3.	()		()- 4 sub counties and 8 health centers audited. - Report prepared and shared with all the stakeholders
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Quarterly Internal audit activities conducted.	(3) Reports for Q1, Q2 and Q3	()		(2022-04-30)Submission is on 30- April- 2022
Non Standard Outputs:	Quarterly Internal audit activities conducted.	- Office stationery purchased - small office equipment procured			- Office stationery purchased - small office equipment procured
221011 Printing, Stationery, Photocopying and Binding	4,000	2,997	75 %		1,000
221012 Small Office Equipment	340	339	100 %		0
224004 Cleaning and Sanitation	1,036	1,036	100 %		0

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227001	Travel inland	14,073	10,172	72 %	3,155
228002	Maintenance - Vehicles	2,330	2,330	100 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,779	16,874	77 %	5,555
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,779	16,874	77 %	5,555
Reasons for over/under performance:		The performance at 99% was very good. The cumulative performance at 79% was within the quarterly performance bracket. of 75%.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		Daily management and operation of the department conducted.	A staff completed PDFM, of UMI	A staff completed PDFM, of UMI	
221003	Staff Training	4,200	3,567	85 %	867
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,200	3,567	85 %	867
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,200	3,567	85 %	867
Reasons for over/under performance:		The overperformance at 85% was a result of balance carried from quarters one and two into Q3			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector management and monitoring of projects conducted	Capital development projects in the district monitored.	Capital development projects in the district monitored.	
227001	Travel inland	3,155	3,154	100 %	1,064
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,155	3,154	100 %	1,064
	External Financing:	0	0	0 %	0
	Total:	3,155	3,154	100 %	1,064
Reasons for over/under performance:		The performance was 100% achieved in quarter three.			
	Total For Internal Audit : Wage Rect:	23,655	13,282	56 %	3,517
	Non-Wage Reccurent:	25,979	20,441	79 %	6,422
	GoU Dev:	3,155	3,154	100 %	1,064
	Donor Dev:	0	0	0 %	0
	Grand Total:	52,789	36,876	69.9 %	11,003

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(8) A total of eight Radio talk show participated in, Mega Fm, Rupiny and Radio Speak fm		(2)Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	(3)Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Speak FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(6) Participated in trade sensitization and Election traders leaders		(2)Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	(1)Conducted Election of Cross Border Trade Cooperative Election in Elegu Town Council
No of businesses inspected for compliance to the law	(8) Participating in the inspection of businesses for compliance law	(6) Participated in five inspection of businesses for compliance at lower local Government		(2)Participating in the inspection of businesses for compliance law	(1)Participating in the inspection of businesses for compliance law
No of businesses issued with trade licenses	(4000) Participation in Revenue enhancement	() A total of 1,800 Trade license for trade promotion in the District		(1000)Participation in Revenue enhancement	(300)Participation in Revenue enhancement
Non Standard Outputs:	Payment of salary in the department for twelve months	Mobilizations of traders at the lower Government for sensitization, Mapping traders and issue the Demand tote for trade licenses Total of Nine Months Salary paid to departmental staffs 120, list of members were verifier for election of Cross border Trade Cooperative, Total of three topics selected to be discuss for Radio Talk show A total of three Data collection for traders at the lower local Government, A total of 2000 demand notice issue to the traders		N/A	Mobilizations of traders at the lower Government for sensitization, Mapping traders and issue the Demand tote for trade licenses Salary paid for three month for departmental Staff Verification of the traders/ Selection topic to be discuss for radio Talk show on trade promotion Data collection for trades, issue demand notes for trading license
211101 General Staff Salaries	9,576	5,631	59 %		969

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227001 Travel inland	6,761	4,095	61 %	1,493
Wage Rect:	9,576	5,631	59 %	969
Non Wage Rect:	6,761	4,095	61 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,337	9,726	60 %	2,462

Reasons for over/under performance: Some of the plan center for demand note were not issue as plan, and also Fake Receipt being issue out without authorization from the District, on the issue of Trade promotion negative altitude from some of the Trade leaders to leave offices and yet their term as expired affecting the work of department in trade promotion services

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(8) A total of two Radio talk show awareness on trade promotion; market information in Mega Radio, and Rupiny Gulu and favor fm	(1)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	(3)Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others
No of businesses assisted in business registration process	(50) Numbers of businesses assisted in business registration process	(25) a total of 25 Business assisted for formal registration at the lower local Government	(10)Numbers of businesses assisted in business registration process	(5) Five Numbers of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(4) Numbers of business enterprises linked to UNBS for product quality ans standards	(3) A total of three enterprise linked to UNBS for product quality and standard	(1)Numbers of business enterprises linked to UNBS for product quality ans standards	(1)Numbers of business enterprises linked to UNBS for product quality ans standards
Non Standard Outputs:	N/A	A total of 25 Business Sensitized, Trained and recommended for registration	N/A	Sensitization, Training and recommending them for registration

227001 Travel inland	2,260	1,557	69 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,557	69 %	392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,557	69 %	392

Reasons for over/under performance: Under performance was as result of negative altitude from the business owners that registration is a call for taxation by URA making low turn up for registration

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(8) Number of producers or producer groups linked to the international market through the District or UEPB	(2) Total of Two of producers or producer groups linked to the international market through the District or UEPB	()	(2)Two of producers or producer groups linked to the international market through the District or UEPB
No. of market information reports disseminated	(8) Numbers of Market Information collected and disseminated to the user	(3) A total of two Data Collected on Commodity and submitted to the line Ministry	()	(1)Collected Data on Commodity and submitted to the line Ministry

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Non Standard Outputs:	N/A	Identification Producer groups , assessing the producer group and recommending to UEPB for International Market Identification of and Mapping the Markets for Data Collection, Coming up with Tools and Implementation	Identification Producer groups , assessing the producer group and recommending to UEPB for International Market Identification of and Mapping the Markets for Data Collection, Coming up with Tools and Implementation	
N/A				
Reasons for over/under performance:	Poor road net work road make it challenging to reach all market site hence low coverage of market information for submission to the line Ministry			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	() Carry out supervision of 51 active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	(2)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	(5)Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives
No. of cooperative groups mobilised for registration	(10) Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	(13) arry out mobilizations and sensitization for formation and registration of 13 cooperatives at the sub-counties	(2)Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	(4)Carry out mobilizations and sensitization for formation and registration of four cooperatives at the sub-counties
No. of cooperatives assisted in registration	(10) Assisting and recommending Cooperatives for registration to the line Ministry	(13) Total of 13 Cooperatives assisted ,recommended for registration to the line Ministry.	(2)Assisting and recommending Cooperatives for registration to the line Ministry	(4)Assisting and recommending Cooperatives for registration to the line Ministry
Non Standard Outputs:	N/A	A total of two tools developed for the supervision of Cooperatives Two massive mobilizations conducted with office of RDC and other stakeholders	N/A	Coming up with tools for supervision, identification the cooperative to be supervised Massive mobilizations
227001 Travel inland	5,651	2,500	44 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,651	2,500	44 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,651	2,500	44 %	700
Reasons for over/under performance:	The under performance was result of low turn up of Cooperative s to submit return to Registrar of Cooperatives hence making it difficult for Cooperative to acquire permanent certificates, some of the cooperative under Emyooga program theirs no facilitation to DCO RDC, and DCDO for supervision			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(5) Five tourism promotion activities instrumented in District development plans	(4) Profiling tourism site for promotion activities instrumented in District development plans	(1)One tourism promotion activities instrumented in District development plans	(0)Lower local Council land Committee inspected Guru, Guru Hill for Titling
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) Numbers of tourist facilities inspected in the District	(36) A total of 31 tourist facilities inspected in the District	(20)Numbers of tourist facilities inspected in the District	(5)Numbers of tourist facilities inspected in the District
No. and name of new tourism sites identified	(5) identification of new tourism attraction in the District	(6) A total of four landing sit has been identify for Tourism attraction	(1)identification of new tourism attraction in the District	(0)At least one new site of Tourism attraction identify , that landing site at lakang sub county
Non Standard Outputs:	N/A	Identification hospitality facilities in the District Mapping up the facilities in the District and developing tools for the Inspection and profiling	N/A	Identification hospitality facilities in the District Mapping up the facilities in the District and developing tools for the Inspection and profiling
227001 Travel inland	2,260	1,497	66 %	442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,260	1,497	66 %	442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,260	1,497	66 %	442
Reasons for over/under performance:	The under performance was as result most of the attraction site lack facility at the site yet hindering those who want to tourism site for visits eg landing site			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) identification opportunities for industrial development such land,electricity raw material,market etc	(12) Under ACDP program to promote small scale industry eleven farmers group supported under the program with Rice Machine processor District Identify Industrial Park for Amuru District	(1)identification opportunities for industrial development such land,electricity raw material,market etc	(1)identification opportunities for industrial development such land, for Industrial Park Lakang Sub County
No. of producer groups identified for collective value addition support	(10) Identification of producers groups for collective value addition support in the District	(18) A total of 16 groups identified for collective value addition support under ACDP and two extra under different program also identify	(2)Identification of producers groups for collective value addition support in the	(0)Identification of producers groups for collective value addition support in the
No. of value addition facilities in the district	(10) Identification of value addition facilities in the Amuru District	(25) A total of 25 value addition facilities identified in the sub counties	(2)Identification of value addition facilities in the Amuru District	(2)Identification of value addition facilities in the Amuru District

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A report on the nature of value addition support existing and needed	(4) producing report on nature of value addition support existing and also	(3) A total of three report on Value addition submitted to the line ministry as requirement	(1)producing report on nature of value addition support existing	(1)Quarter p report on value addition submitted to the line Ministry online
Non Standard Outputs:	N/A	Mapping areas suitable for Industrial park,Producer groups for collective value addition support, the value addition facilities in the District and report on the nature of value addition for support	N/A	Mapping areas suitable for Industrial park,Producer groups for collective value addition support, the value addition facilities in the District and report on the nature of value addition for support
227001 Travel inland	1,644	860	52 %	0
227004 Fuel, Lubricants and Oils	1,747	1,280	73 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,391	2,140	63 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,391	2,140	63 %	261
Reasons for over/under performance:	Tthe under performance is as result of Rural Electrification programs coverage in Amuru District is low hence makes difficult for promotion industrialization.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring and supervision departmental activities in the department Technical backstopping in the departmental activities	A total of three inspection of Infrastructure facilities, status and financial report carried out	Monitoring and supervision departmental activities in the department Technical backstopping in the departmental activities	Inspection Infrastructure facilities, status and financial report on the facilities
227001 Travel inland	11,169	11,169	100 %	6,323
227004 Fuel, Lubricants and Oils	2,252	1,530	68 %	404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,420	2,699	79 %	1,573
Gou Dev:	10,000	10,000	100 %	5,154
External Financing:	0	0	0 %	0
Total:	13,420	12,699	95 %	6,727
Reasons for over/under performance:	Although Co- funding are low from the side of communities the over performance was engagement with the contractor to accomplice infrastructure facilities for the project being implemented.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	Procure Motorcycle for the department	Service providers has been identified for implementation	selecting the services provider	Service providers has been identified for implementation

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312201 Transport Equipment	9,000	6,881	76 %	3,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	6,881	76 %	3,881
External Financing:	0	0	0 %	0
Total:	9,000	6,881	76 %	3,881
Reasons for over/under performance: Over performance was as result all developmental grand were release all in Q3 making easy for Contract Committee to speed up other process in the procurement easy Implementation.				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procured fuel for the departmental activities		Procured fuel for the departmental activities	
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,000
Reasons for over/under performance:				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Retention money for Teddi Market block constructed in the previous financial year		Service provider has been Identified	
312104 Other Structures	6,549	6,549	100 %	6,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,549	6,549	100 %	6,549
External Financing:	0	0	0 %	0
Total:	6,549	6,549	100 %	6,549
Reasons for over/under performance: The over performance was result of releasing developmental money for Q3 and Q\$ in Q3 easy the implementation.				
Total For Trade Industry and Local Development : Wage Rect:	9,576	5,631	59 %	969
Non-Wage Reccurent:	23,743	14,487	61 %	4,860
GoU Dev:	31,549	29,430	93 %	17,584
Donor Dev:	0	0	0 %	0
Grand Total:	64,868	49,549	76.4 %	23,413

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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
LCIII : Atiak				2,135,632	141,657
Sector : Works and Transport				1,030,430	0
Programme : District, Urban and Community Access Roads				1,030,430	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,911	0
Item : 263104 Transfers to other govt. units (Current)					
Atiak Sub County	Pacilo Atiak Sub County Headquarters	Other Transfers from Central Government		24,911	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				1,005,519	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Bibia Elegu	Sector Development Grant	,-	512,002	0
Roads and Bridges - Contracts-1562	Okidi Okidi	District Discretionary Development Equalization Grant	,-	78,872	0
Roads and Bridges - Contracts-1562	Parwacha Okidi	External Financing	,-	414,645	0
Sector : Education				780,813	59
Programme : Pre-Primary and Primary Education				644,568	59
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				239,627	59
Item : 263367 Sector Conditional Grant (Non-Wage)					
JUBA ROAD P.7 SCHOOL	Pacilo	Sector Conditional Grant (Non-Wage)		16,254	0
Karutu P.S.	Pupwonya	Sector Conditional Grant (Non-Wage)		10,061	0
MURULI P.S	Pacilo	Sector Conditional Grant (Non-Wage)		9,522	0
OKIDI P.7 SCHOOL	Okidi	Sector Conditional Grant (Non-Wage)		13,107	0
Olaa Amii Lobo P.S	Atiak Kal	Sector Conditional Grant (Non-Wage)		14,207	0
Abalokodi P.S	Pacilo	Sector Conditional Grant (Non-Wage)		6,428	2
AGOLE P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)		32,965	11

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BIBIA P.S	Bibia	Sector Conditional Grant (Non-Wage)	12,356	4
Elegu P.S	Bibia	Sector Conditional Grant (Non-Wage)	8,820	3
OLYA P.7 SCHOOL	Atiak Kal	Sector Conditional Grant (Non-Wage)	20,162	7
Pabo P.7 School	Atiak Kal	Sector Conditional Grant (Non-Wage)	29,395	10
PALUKERE P.7 SCHOOL	Palukere	Sector Conditional Grant (Non-Wage)	12,206	4
PAWEL LALEM P.S	Pawel	Sector Conditional Grant (Non-Wage)	13,553	5
PAWEL LANGETA P.7 SCHOOL	Pawel	Sector Conditional Grant (Non-Wage)	14,734	5
PONGDWONGO P.7 SCHOOL	Parwacha	Sector Conditional Grant (Non-Wage)	9,173	3
PUPWONYA P.7 SCHOOL	Pupwonya	Sector Conditional Grant (Non-Wage)	16,684	6
Capital Purchases				
Output : Latrine construction and rehabilitation			16,520	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pawel Pawel Lalem PS	Sector Development Grant	16,520	0
Output : Teacher house construction and rehabilitation			382,725	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Atiak Kal Olya PS	External Financing	382,725	0
Output : Provision of furniture to primary schools			5,697	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pupwonya Karutu PS	District Discretionary Development Equalization Grant	5,697	0
Programme : Secondary Education			136,245	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,245	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PABBO SS	Pacilo	Sector Conditional Grant (Non-Wage)	136,245	0
Sector : Health			232,889	141,598
Programme : Primary Healthcare			232,889	141,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			180,889	141,598

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Atiak Health Centre IV	Atiak Kal	Sector Conditional Grant (Non-Wage)	95,205	77,335
Bibia Health Centre III	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	14,281
Okidi Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	7,140
Pacilo Health Center II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	7,140
Palukere Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	9,520	7,140
Pawel Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	14,281
Pogo Health Centre II	Atiak Kal	Sector Conditional Grant (Non-Wage)	19,041	14,281
Output : Standard Pit Latrine Construction (LLS.)			32,000	0
Item : 263370 Sector Development Grant				
Bibia HC III	Bibia Bibia centre in Elegu TC	Sector Development Grant	16,000	0
Pacilo HC II	Pacilo Pacilo HC II in Atiak SC	Sector Development Grant	16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Atiak Kal Atiak HC IV	Sector Development Grant	20,000	0
Sector : Water and Environment			91,500	0
Programme : Rural Water Supply and Sanitation			91,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			91,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Palukere Drilling 1 deep borehole	Sector Development , Grant	19,500	0
Building Construction - Boreholes-208	Atiak Kal Major rehabilitation of 8 deep boreholes	External Financing ,	54,000	0
Building Construction - Maintenance and Repair-240	Okidi Rehabilitation of 2 deep boreholes	District Discretionary Development Equalization Grant	18,000	0
LCIII : Pabo			803,603	59,813
Sector : Works and Transport			33,974	0

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Programme : District, Urban and Community Access Roads			33,974	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			33,974	0
Item : 263104 Transfers to other govt. units (Current)				
Pabo Sub County	Parubanga Pabo Sub County Headquarters	Other Transfers from Central Government	33,974	0
Sector : Education			416,393	38
Programme : Pre-Primary and Primary Education			416,393	38
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,311	38
Item : 263367 Sector Conditional Grant (Non-Wage)				
LABALA P.7 SCHOOL	Labala	Sector Conditional Grant (Non-Wage)	17,260	0
Maro-awobi P.S	Labala	Sector Conditional Grant (Non-Wage)	10,540	0
Abbott P.S	Parubanga	Sector Conditional Grant (Non-Wage)	18,338	6
ABERA P.7 SCHOOL	Parubanga	Sector Conditional Grant (Non-Wage)	15,207	5
Olinga P.S.	Labala	Sector Conditional Grant (Non-Wage)	13,510	5
OTONG P.7 SCHOOL	Gaya	Sector Conditional Grant (Non-Wage)	14,833	5
Palwong P. 7 School	Palwong	Sector Conditional Grant (Non-Wage)	17,747	6
Paminlalwak P.S	Palwong	Sector Conditional Grant (Non-Wage)	16,031	5
POGO OGWERE PS	Pogo	Sector Conditional Grant (Non-Wage)	7,377	2
POGO OKUTURE P.S	Pogo	Sector Conditional Grant (Non-Wage)	10,469	3
Capital Purchases				
Output : Latrine construction and rehabilitation			112,100	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Parubanga Abbott PS	Sector Development ,, Grant	66,670	0
Building Construction - Latrines-237	Parubanga Abera PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Palwong Paminlalwak PS	Sector Development ,, Grant	16,520	0
Output : Teacher house construction and rehabilitation			147,316	0
Item : 312102 Residential Buildings				

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Building Construction - Senior Quarters-258	Labala Oling PS	External Financing	147,316	0
Output : Provision of furniture to primary schools			15,666	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Parubanga Abbott PS	District Discretionary Development Equalization Grant	5,697	0
Furniture and Fixtures - Desks-637	Pabo-Kal Agole PS	District Discretionary Development Equalization Grant	9,969	0
Sector : Health			252,737	59,775
Programme : Primary Healthcare			252,737	59,775
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	2,652
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pabbo Health Centre III	Gaya	Sector Conditional Grant (Non-Wage)	9,958	2,652
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,164	57,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Appa HC II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	7,140
Bira Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	7,140
Jenggari Health Centre Ii	Gaya	Sector Conditional Grant (Non-Wage)	9,520	7,140
Odokonyero Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	7,140
Olinga Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	7,140
Otong Health Centre II	Gaya	Sector Conditional Grant (Non-Wage)	9,520	7,140
Pabbo	Gaya	Sector Conditional Grant (Non-Wage)	19,041	14,281
Output : Standard Pit Latrine Construction (LLS.)			16,000	0
Item : 263370 Sector Development Grant				
Pabbo Govt HC III	Pabo-Kal Pabbo TC	Sector Development Grant	16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Parubanga Biira HC II	Sector Development Grant	20,000	0

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Output : Staff Houses Construction and Rehabilitation			80,461	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Labala Odokonyero HC II	Sector Development Grant	80,461	0
Output : OPD and other ward Construction and Rehabilitation			50,154	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Pabo-Kal Pabbo Govt HC III	District Discretionary Development Equalization Grant	50,154	0
Sector : Water and Environment			100,500	0
Programme : Rural Water Supply and Sanitation			100,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			100,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Pogo Drilling 1 deep borehole	Sector Development , Grant	19,500	0
Building Construction - Boreholes- 208	Pabo-Kal Major rehabilitation of 7 deep boreholes	External Financing ,	63,000	0
Building Construction - Maintenance and Repair-240	Labala Rehabilitation of 1 deep borehole	Sector Development , Grant	6,000	0
Building Construction - Maintenance and Repair-240	Palwong Rehabilitation of 2 deep boreholes	District Discretionary Development Equalization Grant	12,000	0
LCIII : Amuru			579,796	33,564
Sector : Works and Transport			29,636	0
Programme : District, Urban and Community Access Roads			29,636	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			29,636	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Sub county	Toro Amuru Sub County Headquarters	Other Transfers from Central Government	29,636	0
Sector : Education			338,476	24
Programme : Pre-Primary and Primary Education			250,976	24
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			164,246	24
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LABONGOGALI P.S	Pamuca	Sector Conditional Grant (Non-Wage)	18,503	0
LACARO P.7 SCHOOL	Pamuca	Sector Conditional Grant (Non-Wage)	18,476	0
Layima P.S	Pailyec	Sector Conditional Grant (Non-Wage)	10,438	0
MUTEMA P.7 SCHOOL	Pailyec	Sector Conditional Grant (Non-Wage)	19,178	0
OBERA ABIC PS	Acwera	Sector Conditional Grant (Non-Wage)	11,426	0
OKUNGEDI P.S	Okungedi	Sector Conditional Grant (Non-Wage)	14,511	0
AMURU LAMOGI P.7 SCHOOL	Pagak	Sector Conditional Grant (Non-Wage)	33,667	11
AMURU REC KICEKE P.S	Toro	Sector Conditional Grant (Non-Wage)	15,514	5
APOWEGI PS	Toro	Sector Conditional Grant (Non-Wage)	7,103	2
OLOYO TONG P.7 SCHOOL	Toro	Sector Conditional Grant (Non-Wage)	7,609	3
OMEE PS	Pailyec	Sector Conditional Grant (Non-Wage)	7,820	3
Capital Purchases				
Output : Latrine construction and rehabilitation			86,730	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Toro Aporwegi PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Pamuca Labongogali PS	Sector Development ,, Grant	28,910	0
Building Construction - Latrines-237	Pailyec Mutema PS	Sector Development ,, Grant	28,910	0
Programme : Secondary Education			87,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURU SEED SCHOOL	Okungedi	Sector Conditional Grant (Non-Wage)	87,500	0
Sector : Health			48,040	33,540
Programme : Primary Healthcare			48,040	33,540
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,958	4,979
Item : 263367 Sector Conditional Grant (Non-Wage)				
AmuruHealth Centre III	Acwera	Sector Conditional Grant (Non-Wage)	9,958	4,979

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,082	28,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Labongogali Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	7,140
Mutema Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	7,140
Okunggedi Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	7,140
Omee I Health Centre II	Acwera	Sector Conditional Grant (Non-Wage)	9,520	7,140
Sector : Water and Environment			163,645	0
Programme : Rural Water Supply and Sanitation			163,645	0
Capital Purchases				
Output : Construction of public latrines in RGCs			24,145	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pamuca Amuru Sub county Headquatretr market	Sector Development Grant	24,145	0
Output : Borehole drilling and rehabilitation			139,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pagak Drilling of 3 deep boreholes	Sector Development , Grant	58,500	0
Building Construction - Boreholes-208	Pamuca Major rehabilitaion of 7 deep boreholes	External Financing ,	51,000	0
Building Construction - Maintenance and Repair-240	Toro Reahbilitation of 5 deep boreholes	Sector Development Grant	30,000	0
LCIII : Amuru TC			7,358,096	21,430
Sector : Agriculture			2,444,471	0
Programme : Agricultural Extension Services			328,152	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			328,152	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Operation funds for Ugift Irrigation Program	Sector Development Grant	297,603	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Otwee Ugift Irrigation host farmers	Sector Development Grant	30,548	0

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Programme : District Production Services			2,116,319	0
Lower Local Services				
Output : Transfers to LG			910,021	0
Item : 263101 LG Conditional grants (Current)				
Parish model fund	Otwee District Headquarters	Sector Conditional Grant (Non-Wage)	910,021	0
Capital Purchases				
Output : Administrative Capital			259,854	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarters	Other Transfers from Central Government	113,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Otwee Production Office	District Discretionary Development Equalization Grant	15,000	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Otwee Parish headquarters	Sector Development Grant	39,254	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Otwee District headquarters	Sector Development Grant	10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District headquarters	District Discretionary Development Equalization Grant	8,549	0
Transport Equipment - Motorcycles-1920	Otwee District headquarters	Sector Development Grant	27,451	0
Transport Equipment - Maintenance and Repair-1917	Otwee Production Vehicles	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Otwee District headquarters	Sector Development Grant	16,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Otwee Production Office	District Discretionary Development Equalization Grant	8,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Otwee Production Office	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			916,444	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Otwee Ugift Irrigation host farmers	Sector Development Grant	830,619	0
Machinery and Equipment - Water Pump-1152	Otwee Ugift Irrigation host farmers	Sector Development Grant	85,825	0
Output : Slaughter slab construction			30,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Otwee Otwee market	Sector Development Grant	30,000	0
Sector : Works and Transport			479,930	0
Programme : District, Urban and Community Access Roads			479,930	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			145,072	0
Item : 263104 Transfers to other govt. units (Current)				
Amuru Town Council	Otwee Amuru Town Council Headquarters	Other Transfers from Central Government	145,072	0
Output : District Roads Maintenance (URF)			334,858	0
Item : 263101 LG Conditional grants (Current)				
URF for Urban Town Council	Otwee Amuru District Headquarters	Other Transfers from Central Government	334,858	0
Sector : Trade and Industry			21,549	0
Programme : Commercial Services			21,549	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Otwee Trade, Industry, cooperative and local economic	District Discretionary Development Equalization Grant	9,000	0
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee TILED	District Discretionary Development Equalization Grant	6,000	0

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Output : Construction and Rehabilitation of Markets			6,549	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Otwee TILED	District Discretionary Development Equalization Grant	6,549	0
Sector : Education			1,113,478	9
Programme : Pre-Primary and Primary Education			227,007	9
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,258	9
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUJORO P.7 SCHOOL	Otwee	Sector Conditional Grant (Non-Wage)	18,224	0
OTWEE P.S	Pogi	Sector Conditional Grant (Non-Wage)	26,034	9
Capital Purchases				
Output : Latrine construction and rehabilitation			18,248	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District Head Quarters	Sector Development Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otwee District Head Quarters	Sector Development Grant	13,248	0
Output : Provision of furniture to primary schools			164,501	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Head Quarters	District Discretionary Development Equalization Grant	4,532	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Otwee Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS,	External Financing	150,000	0
Furniture and Fixtures - Desks-637	Pogi Otwee Public PS	District Discretionary Development Equalization Grant	9,969	0
Programme : Secondary Education			853,431	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			853,431	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Otwee District Head Quarters	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Otwee Amuru TC Seed School	Sector Development Grant	803,431	0
Programme : Education & Sports Management and Inspection			33,040	0
Capital Purchases				
Output : Administrative Capital			33,040	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Otwee District Head Quarters	District Discretionary Development Equalization Grant	33,040	0
Sector : Health			2,152,207	21,421
Programme : Primary Healthcare			2,152,207	21,421
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,561	21,421
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuru Health Centre II	Amoyokuma	Sector Conditional Grant (Non-Wage)	9,520	7,140
otwee HC III	Amoyokuma	Sector Conditional Grant (Non-Wage)	19,041	14,281
Capital Purchases				
Output : Administrative Capital			17,566	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Amoyokuma Office of the DHO Amuru District Headquarters	Sector Development Grant	17,566	0
Output : Non Standard Service Delivery Capital			2,106,079	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amoyokuma Office of the DHO Amuru District Headquarters	External Financing	2,024,248	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - KVA Line-1068	Amoyokuma Otwee HC III	Sector Development Grant	65,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Amoyokuma Office of the Biostat Amuru District Headquarters	Sector Development , Grant	7,831	0
ICT - Laptop (Notebook Computer) - 779	Amoyokuma Office of the DHO Amuru District Headquarters	District Discretionary Development Equalization Grant	9,000	0
Sector : Water and Environment			114,125	0
Programme : Rural Water Supply and Sanitation			114,125	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District headquarters	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			25,019	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Distret headquarter	Sector Development Grant	15,460	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Otwee District Headquarters - retention	Sector Development Grant	9,559	0
Output : Construction of public latrines in RGCs			4,150	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarter	Sector Development Grant	4,150	0
Output : Borehole drilling and rehabilitation			59,979	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarter	District Discretionary Development Equalization Grant	1,549	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarters	Sector Development , Grant	1,430	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Otwee Amuru TC (rehabilitation of 5 deep borehoels)	External Financing	45,000	0

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Building Construction - Maintenance and Repair-240	Otwee Rahabilitation of 2 deep boreholes	Sector Development Grant	12,000	0
Output : Construction of piped water supply system			5,175	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Headquarters	Sector Development Grant	5,175	0
Sector : Social Development			12,619	0
Programme : Community Mobilisation and Empowerment			12,619	0
Capital Purchases				
Output : Administrative Capital			12,619	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Otwee District Headquarters	District Discretionary Development Equalization Grant	12,619	0
Sector : Public Sector Management			1,019,718	0
Programme : District and Urban Administration			1,019,718	0
Capital Purchases				
Output : Administrative Capital			1,019,718	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee AMURU	District Discretionary Development Equalization Grant	19,718	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Otwee AMURU	Other Transfers from Central Government	1,000,000	0
LCIII : Lamogi			1,160,937	59,657
Sector : Works and Transport			27,576	0
Programme : District, Urban and Community Access Roads			27,576	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			27,576	0
Item : 263104 Transfers to other govt. units (Current)				
Lamogi Sub County	Pagoro Lamogi Sub County Headquarters	Other Transfers from Central Government	27,576	0
Sector : Education			530,733	45
Programme : Pre-Primary and Primary Education			530,733	45

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			178,300	45
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo P.S.	Palema	Sector Conditional Grant (Non-Wage)	11,933	0
LACOR P.7 SCHOOL	Lacor	Sector Conditional Grant (Non-Wage)	20,710	0
LAMOGI-JIMO P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	11,778	0
AGWAYUGI P.S	Agwaryugi	Sector Conditional Grant (Non-Wage)	15,559	5
GIRAGIRA P.S	Gira-gira	Sector Conditional Grant (Non-Wage)	10,258	3
Guruguru P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	16,659	6
Kaladima P.7 School	Pagoro	Sector Conditional Grant (Non-Wage)	16,152	5
OLWAL MUCAJA P.7 SCHOOL	Gira-gira	Sector Conditional Grant (Non-Wage)	17,109	6
Otici P.S	Guru-guru	Sector Conditional Grant (Non-Wage)	17,230	6
PAGAK P.7 SCHOOL	Oboo	Sector Conditional Grant (Non-Wage)	15,854	5
PARABONGO P.S	Coke	Sector Conditional Grant (Non-Wage)	14,017	5
TEKIBUR P.S	Palema	Sector Conditional Grant (Non-Wage)	11,043	4
Capital Purchases				
Output : Latrine construction and rehabilitation			50,150	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Guru-guru Guruguru PS	Sector Development Grant	50,150	0
Output : Teacher house construction and rehabilitation			292,314	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gira-gira Olwal Mucaja PS	External Financing	292,314	0
Output : Provision of furniture to primary schools			9,969	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pagoro Pagak PS	District Discretionary Development Equalization Grant	9,969	0
Sector : Health			101,628	59,612
Programme : Primary Healthcare			101,628	59,612
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			4,979	2,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Keyo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	4,979	2,489
Output : Basic Healthcare Services (HCIV-HCII-LLS)			76,164	57,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awer Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	7,140
Guruguru Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	7,140
Kaladima Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,041	14,281
Olwal Health Centre III	Agwaryugi	Sector Conditional Grant (Non-Wage)	19,041	14,281
Otici Health Centre	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	7,140
Parabongo Health Centre II	Agwaryugi	Sector Conditional Grant (Non-Wage)	9,520	7,140
Capital Purchases				
Output : Administrative Capital			20,486	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Agwaryugi Awer HC II	Sector Development Grant	20,486	0
Sector : Water and Environment			501,000	0
Programme : Rural Water Supply and Sanitation			501,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Pagoro Pyela (Drilling 1 production well)	Sector Development Grant	27,000	0
Building Construction - Maintenance and Repair-240	Guru-guru Rehabilitation of 3 deep boreholes	Sector Development Grant	18,000	0
Output : Construction of piped water supply system			456,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Pagoro Pawel Lalem Trading Centre	Sector Development Grant	156,000	0
Construction Services - Water Schemes-418	Pagoro Pyela Trading Center	External Financing	300,000	0
LCIII : Missing Subcounty			355,295	0

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Sector : Education			355,295	0
Programme : Secondary Education			264,883	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			264,883	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	41,790	0
LWANI MEMORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	53,025	0
ST MARYS COLLEGE LACOR	Missing Parish	Sector Conditional Grant (Non-Wage)	170,068	0
Programme : Skills Development			90,412	0
Lower Local Services				
Output : Skills Development Services			90,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATIAK TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	90,412	0