
Vote:565 Amuria 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:565 Amuria District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amuria District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,500	248,388	42%
Discretionary Government Transfers	3,201,713	2,752,069	86%
Conditional Government Transfers	15,120,555	11,673,280	77%
Other Government Transfers	4,749,685	937,224	20%
Donor Funding	928,000	95,264	10%
Total Revenues shares	24,592,454	15,706,225	64%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,761	81,025	47,576	45%	26%	59%
Internal Audit	67,096	47,718	40,567	71%	60%	85%
Administration	4,383,394	1,968,777	1,029,890	45%	23%	52%
Finance	451,605	286,599	241,451	63%	53%	84%
Statutory Bodies	693,605	431,632	354,513	62%	51%	82%
Production and Marketing	2,217,649	1,401,100	916,559	63%	41%	65%
Health	4,227,612	2,801,685	2,365,864	66%	56%	84%
Education	9,162,314	6,992,870	5,698,612	76%	62%	81%
Roads and Engineering	888,741	714,293	518,968	80%	58%	73%
Water	427,332	408,300	36,149	96%	8%	9%
Natural Resources	171,555	92,298	90,308	54%	53%	98%
Community Based Services	1,721,789	479,928	251,624	28%	15%	52%
Grand Total	24,592,454	15,706,225	11,592,083	64%	47%	74%
<i>Wage</i>	<i>10,693,322</i>	<i>8,048,351</i>	<i>7,350,744</i>	<i>75%</i>	<i>69%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>5,384,244</i>	<i>3,189,687</i>	<i>2,381,119</i>	<i>59%</i>	<i>44%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>7,586,888</i>	<i>4,372,923</i>	<i>1,816,968</i>	<i>58%</i>	<i>24%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>928,000</i>	<i>95,264</i>	<i>43,252</i>	<i>10%</i>	<i>5%</i>	<i>45%</i>

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

Amuria District Local Government approved estimates for the financial year 2018/2019 was Shs 24,592,454,000.

By the end of quarter three, the District had cumulatively received funds from various revenue sources amounting to Shs 15,706,225,000 which was 64% of the annual approved estimates and slightly below the expected target 75% as a result of the reasons provided below.

The cumulative performance of Locally raised revenues was 42%. The under performance, that was below the target of 75% was a result of low economic activities and poor mobilization.

Discretionary Government transfers cumulatively by the end of quarter three stood at 86%. This achievement was above the target of 75% due to the release of more funds under DDEG and UDEG to cater for development projects early enough.

The cumulative performance of Conditional Government Transfers was at 77% which was slightly more than the expected 75%.

Whereas the performance of Other Government Transfers at the end of third Quarter stood at 20% against the target of 75%. This under performance resulted from non remittance of funds from most funding Government Agencies/Ministries except Uganda Road Fund, UNEB and YLP at 72%, 98% and 43% respectively..

Cumulatively, Donor funding stood at 10% with only TASO accounting for 12% and UNICEF at 16%.

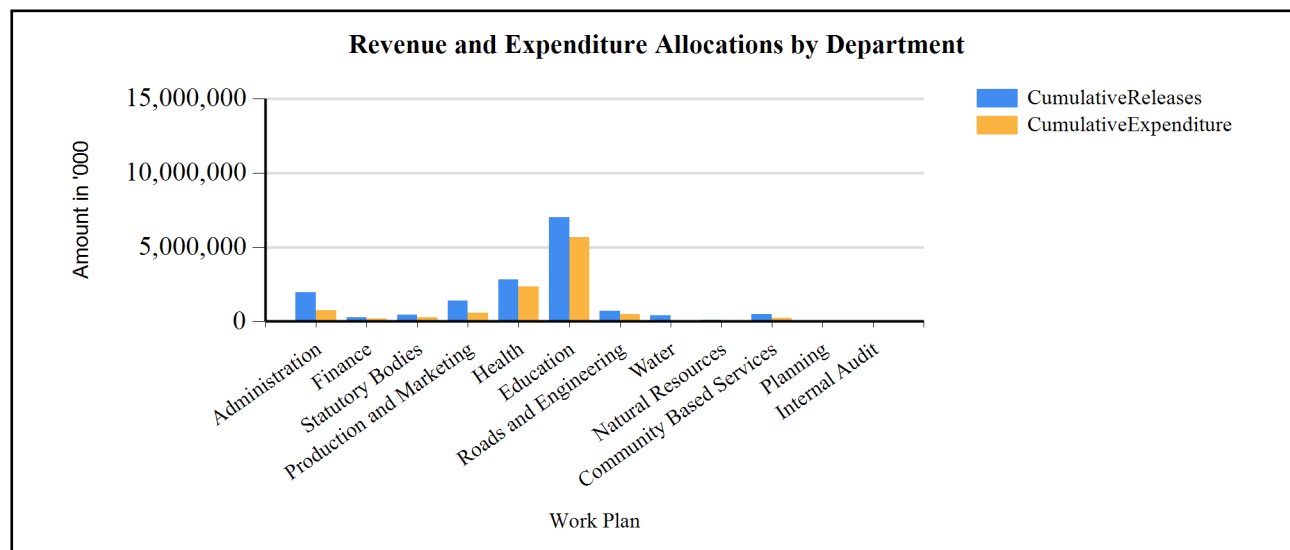
The cumulative total of Shs 15,706,225,000 representing 64% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of quarter three for implementation of programmes and a cumulative total of Shs 11,441,350,000 was spent.

The overall expenditure performance by the end of third quarter was at 47% while the total budget released was at 64%.

The wage expenditure was at 91% of the release with 9% to be consumed by staff yet to access payroll and to be recruited in the subsequent quarter while Non Wage recurrent stood at 75% which was below the expected 100% and Domestic development expenditure cumulatively accounted for merely 38% because service providers for most development projects were yet to be procured.

While donor development cumulative expenditure performed at 45% of the budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	592,500	248,388	42 %
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2a.Discretionary Government Transfers	3,201,713	2,752,069	86 %
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2b.Conditional Government Transfers	15,120,555	11,673,280	77 %
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2c. Other Government Transfers	4,749,685	937,224	20 %
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3. Donor Funding	928,000	95,264	10 %
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Total Revenues shares	24,592,454	15,706,225	64 %

Cumulative Performance for Locally Raised Revenues

The District had planned to raise about Shs 444,375,000 by the end of third quarter as local revenue but only managed to raise 248,388,000 that represented 42% against the expected 75% target.

This poor performance was attributed to low economic activities during the period and poor mobilization and failure to implement Revenue Enhancement Plan.

All the revenue sources performed below the expected target of 75% with LST at 31%,Land fees at 34%,Park fees at 44% Market dues at 86% and other fees at 48%. The rest performed below average.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

So far the Cumulative Central Government Transfers amounted to Shs.15,362,573,000 in the form of Discretionary Government Transfers,Conditional Government Transfers and Other Government Transfers.

Of these,Discretionary Government Transfers performed at 86% which was above a 75% target.

Conditional Government Transfers were at 77% which was slightly above the expected 75%.

While Other Government Transfers cumulatively stood at 20% that was far below the target of 75%. This under performance was due to non remittance of funds from FIEFOC,VODP and very little from NUSAF3 (3%) and UWEP(1%).

While UNEB for PLE almost met the annual target at 98%,Uganda Road Fund slightly below a 75% target at 72% as YLP and RPLRP relatively performed at 43% and 14% respectively.

Cumulative Performance for Donor Funding

Donor funding by the end of quarter three of the financial year 2018/2019 amounted to Shs 95,264,000 that represented 10% of the annual estimates. A part from TASO that performed at 12% and UNICEF at 16%, the rest of the Donors were yet to meet their obligations.

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Donor funding by the end of quarter three of the financial year 2018/2019 amounted to Shs 95,264,000 that represented 10% of the annual estimates. A part from TASO that performed at 12% and UNICEF at 16%, the rest of the Donors were yet to meet their obligations.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,365,720	831,283	61 %	341,430	409,651	120 %
District Production Services	840,324	76,965	9 %	210,081	20,799	10 %
District Commercial Services	11,605	8,311	72 %	2,901	2,500	86 %
Sub- Total	2,217,649	916,559	41 %	554,412	432,950	78 %
Sector: Works and Transport						
District, Urban and Community Access Roads	820,926	486,373	59 %	208,357	128,338	62 %
District Engineering Services	67,815	32,595	48 %	16,954	11,000	65 %
Sub- Total	888,741	518,968	58 %	225,311	139,338	62 %
Sector: Education						
Pre-Primary and Primary Education	5,353,037	3,730,585	70 %	1,338,259	1,327,183	99 %
Secondary Education	2,889,632	1,475,838	51 %	722,408	682,524	94 %
Skills Development	751,015	436,342	58 %	187,754	177,369	94 %
Education & Sports Management and Inspection	168,146	55,847	33 %	42,036	12,604	30 %
Special Needs Education	484	0	0 %	121	0	0 %
Sub- Total	9,162,314	5,698,612	62 %	2,290,579	2,199,680	96 %
Sector: Health						
Primary Healthcare	4,227,612	2,365,864	56 %	1,056,903	1,187,791	112 %
Sub- Total	4,227,612	2,365,864	56 %	1,056,903	1,187,791	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,332	36,149	8 %	106,833	13,311	12 %
Natural Resources Management	171,555	90,308	53 %	42,889	39,270	92 %
Sub- Total	598,887	126,457	21 %	149,722	52,581	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,721,789	251,624	15 %	430,447	33,141	8 %
Sub- Total	1,721,789	251,624	15 %	430,447	33,141	8 %
Sector: Public Sector Management						
District and Urban Administration	4,383,394	1,029,890	23 %	1,095,849	245,652	22 %
Local Statutory Bodies	693,605	354,513	51 %	173,401	140,234	81 %
Local Government Planning Services	179,761	47,576	26 %	47,464	13,989	29 %
Sub- Total	5,256,761	1,431,979	27 %	1,316,713	399,875	30 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,605	241,451	53 %	112,901	84,943	75 %
Internal Audit Services	67,096	40,567	60 %	16,774	15,516	92 %
Sub- Total	518,701	282,018	54 %	129,675	100,458	77 %
Grand Total	24,592,454	11,592,083	47 %	6,153,762	4,545,813	74 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,889,710	1,415,923	75%	472,428	472,840	100%
District Unconditional Grant (Non-Wage)	88,005	66,002	75%	22,001	21,999	100%
District Unconditional Grant (Wage)	312,004	232,270	74%	78,001	79,877	102%
General Public Service Pension Arrears (Budgeting)	25,226	25,226	100%	6,307	0	0%
Gratuity for Local Governments	767,467	575,600	75%	191,867	191,867	100%
Locally Raised Revenues	85,149	48,970	58%	21,287	13,540	64%
Multi-Sectoral Transfers to LLGs_NonWage	140,215	114,121	81%	35,054	47,646	136%
Multi-Sectoral Transfers to LLGs_Wage	86,759	65,069	75%	21,690	21,690	100%
Pension for Local Governments	384,884	288,663	75%	96,221	96,221	100%
Development Revenues	2,493,684	552,854	22%	623,421	150,644	24%
District Discretionary Development Equalization Grant	123,995	123,995	100%	30,999	41,332	133%
Multi-Sectoral Transfers to LLGs_Gou	149,689	152,199	102%	37,422	35,979	96%
Other Transfers from Central Government	2,000,000	56,660	3%	500,000	0	0%
Transitional Development Grant	220,000	220,000	100%	55,000	73,333	133%
Total Revenues shares	4,383,394	1,968,777	45%	1,095,849	623,485	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,763	255,255	64%	99,691	86,879	87%
Non Wage	1,490,947	483,903	32%	372,737	71,578	19%
Development Expenditure						
Domestic Development	2,493,684	290,732	12%	623,421	87,196	14%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,383,394	1,029,890	23%	1,095,849	245,652	22%
C: Unspent Balances						
Recurrent Balances		676,765	48%			
Wage		42,084				
Non Wage		634,681				
Development Balances		262,122	47%			
Domestic Development		262,122				
Donor Development		0				
Total Unspent		938,887	48%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total allocation of UGX: 623,485,000= for both recurrent and development expenditure. this represented 57% outturn for the quarter. The District Unconditional Grant (Non Wage), Gratuity for Local Government, Multi sectoral Transfers to LLGs - Wage , Pensions for Local Governments and Recurrent Revenues were received as planned at 100%.

While, District Unconditional Grant -Wage performed at 102% slightly above the planned 100% in the quarter, General Public Service Arrears(Budgeting) performed at 0% due to no allocation in the quarter, Locally raised Revenues performed at 64% far below the planned 100% , Multi sectoral Transfers to LLGs Non Wage performed at 136% above the planned 100% in the quarter implying more was provided to the department by the LLGs. Cumulative outturn for the department stood at UGX: 1,968,777,000= which represented 45% of the approved annual budget. Out of the receipts, recurrent funds performed at 100% as planned.

Development revenues for the quarter stood at UGX: 150,644,000= that represented 24% and cumulative outturn for development revenues for the department stood at UGX: 552,854,000= which represented 45% of the approved annual Budget of the development revenues DDEG performed at 133% above the planned 100% this implies more of the DDEG grants were received, Multisectoral transfers to LLGs- GoU performed at 96% slightly below the planned 100% , Other transfers from the Central Government performed at 0% due to no allocation in a quarter and Transitional Development Grants performed at 133% implying more of the grant was received.

In terms of Expenditure, the department spent 22% of what it received during the quarter which amounted to UGX: 245,652,000= that represented 22% of which recurrent expenditure wage performed at 87% below the planned 100% , recurrent expenditure Non Wage performed at 19% far below the planned 100% because less of the grant was received in the quarter. Domestic development expenditure performed at 14% far below the planned 100% , Cumulative expenditure for three quarters amounted to UGX: 1,029,890,000= that represented 23% of the planned annual spending.

The Total of the unspent balance stood at UGX: 938,887,000= which represented 48%, of which wage balances stood at UGX: 42,084,000, Non Wage balances stood at UGX: 634,681,000= and Domestic Development stood at UGX: 262,122,000=

Reasons for unspent balances on the bank account

The unspent funds during the quarter was due to the incomplete projects whose procurement services were ongoing. The balances for wages was due to unpaid arrears for the newly recruited staff and the balances for Non Wage was for the staff whose allowances were not paid.

Highlights of physical performance by end of the quarter

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Paid salaries for the staff in Administration Department.

Paid pensions and Gratuity to the retired beneficiaries.

Conducted quarterly monitoring and supervision of the sub counties.

Appraised the staff in Administration Department and coordinated meetings with the stakeholders , line ministries and other Government Agencies.

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*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	406,137	252,186	62%	101,534	79,666	78%
District Unconditional Grant (Non-Wage)	81,595	61,198	75%	20,399	20,400	100%
District Unconditional Grant (Wage)	135,922	101,942	75%	33,981	33,981	100%
Locally Raised Revenues	25,301	14,384	57%	6,325	1,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	139,978	57,156	41%	34,994	18,450	53%
Multi-Sectoral Transfers to LLGs_Wage	23,342	17,507	75%	5,836	5,836	100%
Development Revenues	45,467	34,413	76%	11,367	7,801	69%
District Discretionary Development Equalization Grant	14,919	14,919	100%	3,730	4,973	133%
Multi-Sectoral Transfers to LLGs_Gou	30,548	19,494	64%	7,637	2,828	37%
Total Revenues shares	451,605	286,599	63%	112,901	87,467	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,264	91,685	58%	39,816	27,589	69%
Non Wage	246,873	121,672	49%	61,718	40,727	66%
Development Expenditure						
Domestic Development	45,467	28,095	62%	11,367	16,627	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,605	241,451	53%	112,901	84,943	75%
C: Unspent Balances						
Recurrent Balances		38,829	15%			
Wage		27,764				
Non Wage		11,066				
Development Balances		6,318	18%			
Domestic Development		6,318				
Donor Development		0				

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Total Unspent	45,148	16%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2018/2019 was Shs 451,605,000.

During the quarter, the department received total revenue allocation of shs 87,467,000/= only representing 77% of the planned quarterly estimates.

The recurrent and development revenues accounted for 78% and 77% respectively of the planned quarterly estimates.

In relation to the annual approved estimates, the department has so far cumulatively received 63% of the annual estimates which was below the expected 75% as a result of less allocations to the department by LLG's.

The total quarterly expenditure was Shs;84,943,000 (75%), of which wages, Non Wage recurrent and Domestic development expenditures accounted for 69%, 66% and 146% respectively.

Cumulatively, the total expenditure by the end of third quarter stood at 53% with wages, Non wage recurrent and domestic development accounting for 58%, 49% and 62% respectively due to non recruitment of staff to consume wages and service providers yet to be procured for development projects.

By the end of quarter three, there was unspent balance of Shs:45,148,000 that represented 16%. and these funds were broken down as follows;

1. Wages of Shs 27,764,000 for staff in the urban council who were yet to be recruited and those to be replaced at the district.
2. Non wage recurrent of Shs; 11,066,000 unspent by largely LLGs.
3. Domestic development revenues of Shs 6,318,000 for capital works whose service providers were yet to start work.

Reasons for unspent balances on the bank account

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The unspent balance of Shs:45,148,000 was due transfer of staff in the Urban Council to Kapelebyong District not yet replaced, and delays in securing service providers in time to absorb development revenues.

Highlights of physical performance by end of the quarter

Paid salaries for staff.

Prepared and submitted quarter one performance report (PBS).

Procured fuel, electricity, stationary airtime for effective operation of IFMS system.

Made 5 consultative visits to the line ministries.

Made 12 banking trips to the bank in Soroti.

Prepared and submitted 15 copies of 9 Months final Accounts to Auditor Generals Office.

Monitored and supervised LL G's.

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*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	693,205	426,632	62%	173,301	135,243	78%
District Unconditional Grant (Non-Wage)	286,156	214,618	75%	71,539	71,540	100%
District Unconditional Grant (Wage)	147,890	110,918	75%	36,973	36,973	100%
Locally Raised Revenues	172,916	34,900	20%	43,229	5,500	13%
Multi-Sectoral Transfers to LLGs_NonWage	86,243	66,197	77%	21,561	21,231	98%
Development Revenues	400	5,000	1,250%	100	0	0%
Locally Raised Revenues	0	5,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
Total Revenues shares	693,605	431,632	62%	173,401	135,243	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,890	94,356	64%	36,972	38,410	104%
Non Wage	545,315	260,157	48%	136,329	101,824	75%
Development Expenditure						
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,605	354,513	51%	173,401	140,234	81%
C: Unspent Balances						
Recurrent Balances		72,119	17%			
Wage		16,561				
Non Wage		55,558				
Development Balances		5,000	100%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		77,119	18%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue of UGX: 135,243,000 that represented 78%, Cumulative out turn stood at UGX: 431,632,000 and it represented 62%.

The recurrent revenue performed at 78% while there was do development revenues realized in the Quarter.

Both Unconditional Grant wage and Unconditional Grant Non-Wage were all received as planned at 100%,while locally raised revenues performed at 13% far behind the expected 100% due to minimal allocation of locally revenue to the department as planned Quarterly.

Multi-Sectoral Transfers for LLGs performed at 98% slightly below the planned 100% while Multi-sectoral transfers for LLGs Development performed at 0% due to no allocation for the Department in the Quarter.

In terms of expenditure, the departments total expenditure stood at UGX: 140,234,000 that represented 81%.

Wages performed at 104%, Non-Wage performed at 75% while both Domestic and Donor development performed at 0%.

The total unspent balance stood at UGX: 77,119,000 that represented 18% of which wages stood at UGX: 16,561,000, Non-Wage UGX: 55,558,000 meant for payment of LC1's and LC11's ex -gratia allowances and Domestic Development stood at UGX: 5,000,000 meant for renovation of a residential building.

Reasons for unspent balances on the bank account

The funds that were not spent are funds meant for payment of Honoria for LC 1 and LC 2 and Sub County Councilors at the end of the year.

Highlights of physical performance by end of the quarter

17 Political leaders were paid salaries.

21 District Councillors were paid EX-Gratia.

3 Sector Council Committee Meetings were held.

1 District Council meeting held.

3 Contracts Committee Meetings were held.

3 Contracts Committee reports were prepared.

2 Evaluation Committee meetings were held.

1 Quarter District service Commission meeting held.

1 District Service Commission report prepared and submitted to the Ministry of Public service.

25 applications of clients on renewal, lease and free hold offers were handled.

1 Quarterly report submitted to the Ministry of Land and Environment.

1 District public Accounts Committee meetings held.

1 District public Accounts Committee reports prepared.

1 Business Committee meeting held.

The District Executive Committee was facilitated to conduct political and executive oversight role.

3 Sector Committee meeting held.

3 Sector Committee monitoring visits held.

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*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	1,597,671	741,488	46%	399,418	221,917	56%
District Unconditional Grant (Non-Wage)	5,651	4,238	75%	1,413	1,413	100%
District Unconditional Grant (Wage)	77,101	57,826	75%	19,275	19,275	100%
Locally Raised Revenues	2,917	2,917	100%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,733	1,663	11%	3,933	963	24%
Multi-Sectoral Transfers to LLGs_Wage	7,236	6,029	83%	1,809	2,411	133%
Other Transfers from Central Government	720,000	86,444	12%	180,000	0	0%
Sector Conditional Grant (Non-Wage)	168,083	126,062	75%	42,021	42,021	100%
Sector Conditional Grant (Wage)	600,949	456,310	76%	150,237	155,835	104%
Development Revenues	619,979	659,612	106%	154,995	207,776	134%
Multi-Sectoral Transfers to LLGs_Gou	508,223	547,856	108%	127,056	170,524	134%
Sector Development Grant	111,756	111,756	100%	27,939	37,252	133%
Total Revenues shares	2,217,649	1,401,100	63%	554,412	429,694	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,287	399,784	58%	171,322	147,900	86%
Non Wage	912,384	191,192	21%	228,096	61,957	27%
Development Expenditure						
Domestic Development	619,979	325,583	53%	154,995	223,093	144%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,217,649	916,559	41%	554,412	432,950	78%
C: Unspent Balances						
Recurrent Balances		150,512	20%			
Wage		120,380				
Non Wage		30,131				

Vote:565 Amuria District**Quarter3**

Development Balances	334,029	51%	
Domestic Development	334,029		
Donor Development	0		
Total Unspent	484,541	35%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2018/2019 was UGX: 2,217,5,649= and quarterly out turn by the end of third quarter was UGX: 429,694,000= that represented 78% of the quarters plan of UGX 554,412,000.

The Sector Conditional Grant Non Wage & Sector Conditional Grant Wage performed at 100%.and 104% respectively. Other revenues sources that performed at 100 % were District Unconditional wage and None wage.While multi-sectoral transfers to LLGs wage performed at 133%.Other Transfers from Central Government were UGX.0 representing 0%.while development revenue stood at 134% during the quarter as a result of remittance of more development funds.

However, cumulatively the department received total revenue amounting to UGX: 1,401,100,000 that translated to 63% of the annual planned estimates.against expected 75%.This under performance was attributed non transfer of funds from other Government Agencies.

The total expenditure during the quarter was UGX 432,950,000 that accounted for 78% of the planned expenditure for the quarter..This under performance was attributed to delay in procurement of service providers for capital projects.

Cumulatively,the total expenditure stood at 41% which was far below the expected 75%. This under performance was due to less absorption of Domestic development funds (53%) because of delay in procurement.Non wage recurrent and wages stood ta 27% and 86% respectively.

By the end of the quarter, there was unspent balance of UGX 484,541,000 that represented 35%.Of this, development and Non wage recurrent revenues accounted for 51% and 20% respectively meant for Capital projects yet to be started.

Reasons for unspent balances on the bank account

By the end of the quarter there was unspent balance of UGX 484,541,000 of which UGX 120,380,000 was for wages of unrecruited staff.

Non wage of UGX 32,078,000 are unspent due to IFMIS processing delays.

Development funds of UGX 334,029,000 meant for capital projects was due to delay in procurement of service providers.

Highlights of physical performance by end of the quarter

The department Vaccinated 22,421 cattle against CBPP, 642 dogs on rabies and 19,260 chicken on Newcastle disease.

08 crop diseases and pest surveillance was carried out in the quarter specifically for cassava mosaic disease and cassava brown streak disease. 401 animal diseases surveillance was carried out in the quarter. 12 monitoring visits both at sub county and district were carried out and 14 support visits and backstopping.

Carried out 6 Quality assurance inspections and support supervision.

34 demonstrations set up and conducted in crop and livestock.

520 farmers visited in the LLGs and 7,114 farmers were trained.

Vote:565 Amuria District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,672,168	2,002,808	75%	668,042	669,539	100%
District Unconditional Grant (Non-Wage)	5,651	4,235	75%	1,413	1,409	100%
Locally Raised Revenues	2,917	1,717	59%	729	800	110%
Multi-Sectoral Transfers to LLGs_NonWage	16,464	8,898	54%	4,116	2,938	71%
Sector Conditional Grant (Non-Wage)	167,395	125,547	75%	41,849	41,849	100%
Sector Conditional Grant (Wage)	2,479,740	1,862,412	75%	619,935	622,542	100%
Development Revenues	1,555,445	798,876	51%	388,861	242,411	62%
District Discretionary Development Equalization Grant	131,260	131,260	100%	32,815	43,753	133%
External Financing	698,000	67,264	10%	174,500	15,630	9%
Multi-Sectoral Transfers to LLGs_Gou	27,654	6,054	22%	6,913	2,300	33%
Other Transfers from Central Government	0	52,116	0%	0	0	0%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
Transitional Development Grant	156,348	0	0%	39,087	0	0%
Total Revenues shares	4,227,612	2,801,685	66%	1,056,903	911,950	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,479,740	1,862,412	75%	619,935	804,351	130%
Non Wage	192,427	123,216	64%	48,107	46,706	97%
Development Expenditure						
Domestic Development	857,445	336,984	39%	214,361	336,734	157%
Donor Development	698,000	43,252	6%	174,500	0	0%
Total Expenditure	4,227,612	2,365,864	56%	1,056,903	1,187,791	112%
C: Unspent Balances						
Recurrent Balances		17,180	1%			
Wage		0				

Vote:565 Amuria District**Quarter3**

Non Wage	17,179		
Development Balances	418,641	52%	
Domestic Development	394,628		
Donor Development	24,012		
Total Unspent	435,820	16%	

Summary of Workplan Revenues and Expenditure by Source

Revenues: UGX 911,950,000 (86% of quarterly overturn) was received as total revenues distributed as UGX 242,411,000 and UGX 669,539,000 development and recurrent revenue respectively. There was an under performance of; 71%, 9% and 33% in multisectoral transfers to LLGs_None-Wage, External Financing and Multi-Sectoral Transfers to LLGs_Gou respectively because the projected subgrants were not received as expected from implementing partners and that the District was not able to mobilize projected local revenue due to little remittances from LLGs.

Expenditure: UGX 1,187,791,000 which was 56% and 112% of the cumulative and quarterly overturn respectively was total expenditure. Quarterly expenditure breakdown is such that; UGX 804,351,000 was spent on wage, UGX 46,706,000 on Recurrent None Wage activities and UGX 336,734,000 on Domestic Development projects.

Unspent funds: UGX 435,820,000 which 16% of funds remained unspent at the end of the quarter. The breakdown was such that; UGX 17,179,000 were PHC None Wage, and UGX 394,628,000 Domestic Development for paying off contractors for infrastructural projects and UGX 24,012,000 donor development funds for HPV vaccination awareness campaign.

Reasons for unspent balances on the bank account

Delays in the procurement process made no development projects to be implemented

Donor development funds meant for HPV awareness creation were received at the end of the quarter necessitating implementation to be pushed to quarter 4

Highlights of physical performance by end of the quarter

The following was done;

1. Support supervision and mentorship of health facilities
2. Performance review meeting was conducted
3. Staff salaries were paid three times
4. Vaccines and gas was delivered to all EPI sites
5. 46,273 outpatients were treated
6. 2,384 children under 1 year received pentavalent vaccine
7. 1,514 deliveries were conducted skilled personnel
8. 5,152 inpatients were treated

Vote:565 Amuria District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,150,138	5,996,485	74%	2,037,534	2,179,638	107%
District Unconditional Grant (Non-Wage)	5,651	4,238	75%	1,413	1,412	100%
District Unconditional Grant (Wage)	31,872	23,904	75%	7,968	7,968	100%
Locally Raised Revenues	3,584	1,000	28%	896	1,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	7,996	2,394	30%	1,999	1,694	85%
Other Transfers from Central Government	18,000	17,612	98%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,570,464	1,047,424	67%	392,616	523,936	133%
Sector Conditional Grant (Wage)	6,512,572	4,899,913	75%	1,628,143	1,643,627	101%
Development Revenues	1,012,176	996,385	98%	253,044	363,668	144%
District Discretionary Development Equalization Grant	203,767	203,767	100%	50,942	67,922	133%
External Financing	30,000	28,000	93%	7,500	28,000	373%
Multi-Sectoral Transfers to LLGs_Gou	36,961	23,170	63%	9,240	20,596	223%
Sector Development Grant	741,448	741,448	100%	185,362	247,149	133%
Total Revenues shares	9,162,314	6,992,870	76%	2,290,579	2,543,306	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,544,444	4,462,906	68%	1,636,111	1,517,682	93%
Non Wage	1,605,694	1,047,400	65%	401,424	503,853	126%
Development Expenditure						
Domestic Development	982,176	188,306	19%	245,544	178,145	73%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	9,162,314	5,698,612	62%	2,290,579	2,199,680	96%
C: Unspent Balances						
Recurrent Balances		486,179	8%			
Wage		460,911				

Vote:565 Amuria District**Quarter3**

Non Wage	25,267		
Development Balances	808,079	81%	
Domestic Development	780,079		
Donor Development	28,000		
Total Unspent	1,294,258	19%	

Summary of Workplan Revenues and Expenditure by Source

The department received revenue worth UGX 2,543,306,000 (111% for the quarter which was more than expected as a result of capitation grants and donor funds released in the quarter.

The revenue consisted of recurrent funds worth UGX 2,179,638,000 (107% for the quarter and 74% cumulatively) due to reasons given above.

The development grants were worth UGX 363,668,000 that accounted for 144% for the quarter and 98% cumulatively that was above the expected due to release of more development grants) which is more than planned due to the receipt of a third instead of a quarter of the funds.

The expenditure for the department was slightly less than planned; wage performed at 93% for the quarter and 68% cumulatively) due to staff not fully recruited for technical, secondary and primary institutions of learning; some staff have retired, transferred or died. Non wage recurrent performed at 126% for the quarter and % cumulatively which was more than planned because more capitation grants were received in the quarter.

Development expenditure performed at 73% because capital projects are being implemented so part expenditure has been incurred.

Reasons for unspent balances on the bank account

The unspent balances worth UGX1,294,258,000 (19%) included funds for capital projects worth UGX 808,079,000 (81%) meant for classroom construction, rehabilitation and latrine construction. Construction of classrooms is going on and part payment has been done.

The recurrent funds worth UGX 396,179, was mainly salaries for staff that retired, transferred, died but have not been replaced and those not recruited by the ESC for post primary and DSC for primary.

Highlights of physical performance by end of the quarter

Salaries paid for 914 staff.

78 schools inspected and support supervised using 3rd quarter inspection grants.

Capital development projects have taken off ie construction of 2 classrooms at Apeduru P.S , 2 at Ayola P.S, and 2 classrooms, a library with a computer laboratory and 2 staff houses (2-in-1 each) with kitchens and latrines at Wera Seed SS.

Vote:565 Amuria District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,038	63,773	61%	26,259	19,557	74%
District Unconditional Grant (Wage)	25,691	20,645	80%	6,423	6,423	100%
Locally Raised Revenues	1,984	1,984	100%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,010	100	10%	253	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	6,404	75%	2,135	2,135	100%
Other Transfers from Central Government	67,815	34,641	51%	16,954	11,000	65%
Development Revenues	783,703	650,520	83%	199,052	190,520	96%
Multi-Sectoral Transfers to LLGs_Gou	25,267	17,000	67%	6,317	0	0%
Other Transfers from Central Government	503,870	378,953	75%	129,094	105,664	82%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	888,741	714,293	80%	225,311	210,077	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,229	24,361	71%	8,557	5,941	69%
Non Wage	70,809	36,562	52%	17,702	12,984	73%
Development Expenditure						
Domestic Development	783,703	458,046	58%	199,052	120,413	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	888,741	518,968	58%	225,311	139,338	62%
C: Unspent Balances						
Recurrent Balances						
		2,851	4%			
Wage		2,688				
Non Wage		163				
Development Balances						
		192,475	30%			
Domestic Development		192,475				
Donor Development		0				

Vote:565 Amuria District**Quarter3**

Total Unspent	195,325	27%	
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Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the financial year 2018/2019 was U Shs 888,741,000.

During the quarter, the Sector had received a total of UShs. 210,077,000/= which translated to 93% of the planned revenue estimates. Of these UShs. 139,338,000/= (62%) and UShs. 12,984,000/= (73%) was for capital development and recurrent revenues respectively.

The accumulated revenue performance by the end of third quarter for the sector amounted to UShs. 741,293,000/= which translated to 80% of the annual planned revenue.

The total cumulative expenditure by the end of third quarter amounted to UShs 518,968,060/= that represented 58% of the planned annual expenditure. Where Wages,Non-wage recurrent and domestic development accounted for 69% 73% and 60% of the annual budget respectively.

By the end of the quarter,there was unspent balance of UShs.195,325,000/= that accounted for 27%.Recurrent and development was 4% and 30% respectively.

Reasons for unspent balances on the bank account

Only 8 km of the planned 15 km of the District Road network was maintained under Periodic maintenance interventions.
Delayed performance of Contracted Works under Low Cost Sealing

Highlights of physical performance by end of the quarter

The sector maintained a total of 84 km of the District Road network using both Manual and mechanized interventions.

The District Road Equipment and vehicles for the office were maintained in a motorable condition.

Constructed the 0.3km of Sub-Base and base layers, paved 1.2km of walkways while upgrading the District Office Access roads to Bitumen Standard under Low Cost Sealing.

Vote:565 Amuria District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,756	38,174	68%	13,939	12,859	92%
District Unconditional Grant (Wage)	16,132	12,099	75%	4,033	4,033	100%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,935	796	20%	984	400	41%
Sector Conditional Grant (Non-Wage)	33,705	25,279	75%	8,426	8,426	100%
Development Revenues	371,576	370,126	100%	92,894	123,375	133%
District Discretionary Development Equalization Grant	37,866	37,866	100%	9,467	12,622	133%
Multi-Sectoral Transfers to LLGs_Gou	1,450	0	0%	363	0	0%
Sector Development Grant	332,260	332,260	100%	83,065	110,753	133%
Total Revenues shares	427,332	408,300	96%	106,833	136,235	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,132	12,099	75%	4,033	4,033	100%
Non Wage	39,624	10,219	26%	9,906	2,978	30%
Development Expenditure						
Domestic Development	371,576	13,831	4%	92,894	6,300	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,332	36,149	8%	106,833	13,311	12%
C: Unspent Balances						
Recurrent Balances						
		15,856	42%			
Wage		0				
Non Wage		15,856				
Development Balances						
		356,295	96%			
Domestic Development		356,295				
Donor Development		0				
Total Unspent		372,151	91%			

Vote:565 Amuria District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total allocation of UGX: 136,131,000= for recurrent and Development Expenditure . this represented 127% outturn for the quarter. District unconditional grant - Wage and Sector Conditional Grant Non Wage were all received as planned at 100%, While Locally Raised Revenues performed at 0% due to no allocation in the quarter and Multi sectoral transfers to LLGs - Non Wage performed at 30% far below the expected 100% due to less provisions to the department by the LLGs.

Reasons for unspent balances on the bank account

Delayed start of GoU funded works by the procured of service providers East African Boreholes (drilling works) and Adritex (irrigation works).

Highlights of physical performance by end of the quarter

Paid staff salaries including contract staff salaries.

Completed supervision of the construction of 41 boreholes drilled and rehabilitated by a development partner Welt Hunger Hilfe a German International NGO.

Attended 2 national consultative workshops and one each technical committee meeting with ASWA water catchment and Lokore Water Catchment respectively.

Vote:565 Amuria District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,389	75,566	51%	37,347	25,543	68%
District Unconditional Grant (Non-Wage)	7,169	5,378	75%	1,792	1,793	100%
District Unconditional Grant (Wage)	75,998	59,038	78%	18,999	18,999	100%
Locally Raised Revenues	3,517	1,000	28%	879	1,000	114%
Multi-Sectoral Transfers to LLGs_NonWage	11,705	1,900	16%	2,926	1,000	34%
Multi-Sectoral Transfers to LLGs_Wage	5,091	3,818	75%	1,273	1,273	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,910	4,432	75%	1,477	1,477	100%
Development Revenues	22,166	16,732	75%	5,541	10,791	195%
District Discretionary Development Equalization Grant	7,292	7,292	100%	1,823	2,431	133%
Multi-Sectoral Transfers to LLGs_Gou	14,873	9,440	63%	3,718	8,360	225%
Total Revenues shares	171,555	92,298	54%	42,889	36,333	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,089	62,278	77%	20,272	19,983	99%
Non Wage	68,301	11,304	17%	17,075	4,653	27%
Development Expenditure						
Domestic Development	22,166	16,726	75%	5,541	14,634	264%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,555	90,308	53%	42,889	39,270	92%
C: Unspent Balances						
Recurrent Balances		1,984	3%			
Wage		579				
Non Wage		1,406				

Vote:565 Amuria District**Quarter3**

<i>Development Balances</i>	6	0%	
Domestic Development	6		
Donor Development	0		
Total Unspent	1,991	2%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total allocation of Ushs 36,333,000 (85%) of both recurrent and development revenues, This represented 85% out turn for the Quarter. District UCG (Non-Wage) , Sector Conditional Grant (Non-Wage) ,District UCG (Wage), and the multi sectoral transfer to LLGs wages were all received as planned at 100% ,Meanwhile locally raised revenues performed at 114% above the planned 100%, multi sectoral transfer to LLGs Non wage performed at 34% far below the planned 100% and other transfers from the central government performed at 0% due to no allocation received in the quarter. Recurrent revenues stood at Ushs 25,543,000 that represented 68% and cumulatively the department received. Ushs 92,298,000 this represented 54% of the approved annual budget .Meanwhile the development revenue's performed at 195% in the quarter above the planned 100% because more of development revenues were received by the department .DDEG performed at 133% above the planned 100% because more of it was received , multi sectoral transfers to LLGs Gou performed at 225% above the planned 100% .due to more allocation received by the department .

In-terms of expenditure, the department spent 92% of what it received during the quarter which amounted to Ushs 39,270,000 Recurrent expenditure wage performed at 99%, Non wage performed at 27%, domestic development performed at 264% above the planned 100% and donor development performed at 0% due to no allocation in the budget for the entire F/Y, cumulative expenditure for the three quarters stood at Ushs 90,308,000 which represented 53% of the planned annual spending.

The total unspent balance stood at Ushs 1,991,000 that represented 2% of which wage stood at Ushs 579,000, Non wage stood at Ushs 1,406,000 and domestic development stood at Ushs 6,000

Reasons for unspent balances on the bank account

By close of the quarter there was spent balance of Ushs 1,991,000. These were balances from many activities which could not make meaningful expenditures and so were left to accumulate to enable the implementation of said activities in the fourth quarter.

Highlights of physical performance by end of the quarter

- 01 Physical plan of the District headquarters produced
- 03 parcels of institutional lands of Amuria health center IV ,Asamuk Health Center III, & Awojakitoit primary school titled.
- 01 District Physical Planning Committee Meeting held
- 01 wetland and 4Ha of land of Abia in Kuju sub-county-demarcated
- 01 Nursery tree bed operated and maintained
- 03 Forestry enforcement and inspections conducted in the sub-counties of Akeriau, Willa and Kuju.

Vote:565 Amuria District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,777	126,540	57%	55,444	37,803	68%
District Unconditional Grant (Non-Wage)	7,085	5,322	75%	1,771	1,779	100%
District Unconditional Grant (Wage)	70,231	50,673	72%	17,558	17,558	100%
Locally Raised Revenues	5,917	4,000	68%	1,479	500	34%
Multi-Sectoral Transfers to LLGs_NonWage	25,470	9,466	37%	6,368	4,698	74%
Multi-Sectoral Transfers to LLGs_Wage	7,476	5,607	75%	1,869	1,869	100%
Other Transfers from Central Government	60,000	17,274	29%	15,000	0	0%
Sector Conditional Grant (Non-Wage)	45,598	34,198	75%	11,399	11,399	100%
Development Revenues	1,500,012	353,388	24%	375,003	37,771	10%
District Discretionary Development Equalization Grant	14,584	14,584	100%	3,646	4,861	133%
External Financing	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,428	45,280	178%	6,357	32,910	518%
Other Transfers from Central Government	1,340,000	293,524	22%	335,000	0	0%
Total Revenues shares	1,721,789	479,928	28%	430,447	75,575	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,707	36,296	47%	19,427	0	0%
Non Wage	144,070	64,853	45%	36,017	21,880	61%
Development Expenditure						
Domestic Development	1,380,012	150,475	11%	345,003	11,261	3%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,721,789	251,624	15%	430,447	33,141	8%
C: Unspent Balances						
Recurrent Balances		25,391	20%			

Vote:565 Amuria District**Quarter3**

Wage	19,984		
Non Wage	5,407		
Development Balances	202,913	57%	
Domestic Development	202,913		
Donor Development	0		
Total Unspent	228,304	48%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department realized a total revenue of shs75,575,000, representing 18% of the planned shs 430,447,000 revenue. Out of the revenue, ushs37,803,000 was from recurrent, representing 68% while shs 37,771,000 was from capital development, representing 10%. Cumulatively, the department received shs479,928,000, representing 28% of the expected annual revenue. The shortfall was due to non- realization of donor funds and non funding of youth livelihoods and Uganda Women's entrepreneurship projects which had been differed by the Ministry of Gender, Labor and Social Development, and due to the delay in opening of accounts and receipt of supplier numbers by groups from Ministry of Finance. All unconditional grants for wage and non wage were received at 100%. All conditional grants for transfers to LLGs were also received at 100%. The department received shs 500,000 from locally raised . revenues representing 34%, The multi sectoral transfers to lower local government non wage conditional performed 74% which was far below the expected 100%. . However, no external funding and other transfers from central government were received. The DDEG performed at 133% above the planned 100% because the department received more of the grant in the quarter. External financing was not received by the department in the quarter and hence performed at 0%. The multi sectoral transfers to LLGs -GoU performed at 518%, implying that more was provided to the department by GoU for development. Other transfers from central government performed at 0% due to no allocation in the quarter.

The department spent a total of Ushs 33,141,000 out of the expected ushs 430,447,000. All recurrent expenditure wage and donor development performed at 0% respectively, Meanwhile recurrent expenditure non wage performed at 61% and domestic development at 3%. Cumulatively, the department spent only shs 251,624,000, representing 15 % of the planned annual expenditure. This was due to non realization of funds from the Youth livelihoods and Women Entrepreneurship programmes which were unspent because the groups had not opened accounts, or had not received supplier numbers from the Ministry of finance.Donor funds had not been received.

The department had unspent balance of ushs 228,304,000 (48%) , of which wage stood at ushs 19.984,000, non wage shs 5,407,000 and domestic development ushs202,913,000.

Reasons for unspent balances on the bank account

The balance under DDEG is unspent waiting to be re allocated by council to be spent for procurement of tires for the CBS vehicle.

Balance from YLP is due to delay in Account opening by the benefiting groups.

Balance from UWEP is due to delay in Account opening by the benefiting groups.

Wages were paid to new staff, but the PBS reporting system could not upload the expenditure because the names were not captured in the annual work plan

One PWD group from Willa sub county has issues with their Account it keeps on bouncing the entries up to date.

Highlights of physical performance by end of the quarter

Vote:565 Amuria District**Quarter3**

In the quarter, 13 staff were paid salaries. 120 adult learners were trained. 11 youth councils were provided with financial and technical support to conduct mobilization and monitoring of their projects. persons with disability held council meeting,three groups of persons with Disability provided with start up capital for income generation projects. District leaders were facilitated mobilize recovery of YLP funds, ten(10) youth groups were funded for income generation projects under the YLP programs, Sixteen (16) YLP groups generated and Twenty eight (28) UWEPP groups generated and submitted to the MGLSD for funding, Operations funds received for both programs (YLP and UWEPP) . Assorted stationery procured. The departmental car was repaired.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,481	50,745	73%	17,370	15,746	91%
District Unconditional Grant (Non-Wage)	28,676	21,503	75%	7,169	7,165	100%
District Unconditional Grant (Wage)	34,322	25,741	75%	8,580	8,580	100%
Locally Raised Revenues	6,484	3,500	54%	1,621	0	0%
Development Revenues	110,280	30,280	27%	30,093	10,093	34%
District Discretionary Development Equalization Grant	30,280	30,280	100%	10,093	10,093	100%
External Financing	80,000	0	0%	20,000	0	0%
Total Revenues shares	179,761	81,025	45%	47,464	25,839	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,322	22,827	67%	8,580	7,401	86%
Non Wage	35,160	16,560	47%	8,790	2,439	28%
Development Expenditure						
Domestic Development	30,280	8,190	27%	10,093	4,149	41%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	179,761	47,576	26%	47,464	13,989	29%
C: Unspent Balances						
Recurrent Balances		11,358	22%			
Wage		2,915				
Non Wage		8,444				
Development Balances		22,090	73%			
Domestic Development		22,090				
Donor Development		0				
Total Unspent		33,448	41%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received a total allocation of UGX: 25,839,000= for both Recurrent and Development expenditure. This represented 54% outturn for the quarter.

The District Unconditional Grant(Non Wage), District Unconditional Grant(Wage) and District Discretionary Development Equalization Grant were all received as planned at 100%.

While Locally raised revenues and External Financing both performed at 0% because the department did not receive any grants in the quarter. Cumulatively, the department received UGX: 81,025,000= that represented 45% of the approved annual budget. The recurrent funds stood at UGX: 15,746,000= in a quarter and of which it represented 91%. Meanwhile, Development revenues performed at 34% in a quarter.

In terms of expenditure, the department spent 29% of what it received during the quarter which amounted to UGX: 13,989,000= much of this spending has been on wages and non wage recurrent. Domestic development expenditure stood at UGX: 4,149,000= that represented 41% performance. Cumulative expenditure for three quarters stood at UGX: 47,576,000= which represented 26% of the planned annual spending.

The total Unspent balance stood at UGX: 33,448,000= that represented 41% of which wage stood at UGX: 2,915,000=, Non Wage recurrent UGX: 8,444,000= and Domestic Development stood at UGX: 22,090,000=

Reasons for unspent balances on the bank account

The unspent funds during the quarter is due to delay in the extension of power from the IFMS generator in Finance department to planning department and other departments and sectors in the district. The department is supposed to have three staff but the third one is yet to be recruited when the ongoing recruitments are concluded.

Highlights of physical performance by end of the quarter

Three (3) sets of Minutes of the District Technical Planning Committee meetings and one quarterly Monitoring report prepared and are available in the planning office.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,096	47,718	71%	16,774	17,120	102%
District Unconditional Grant (Non-Wage)	19,257	14,442	75%	4,814	4,814	100%
District Unconditional Grant (Wage)	22,569	21,311	94%	5,642	7,834	139%
Locally Raised Revenues	5,784	0	0%	1,446	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	3,050	40%	1,900	1,500	79%
Multi-Sectoral Transfers to LLGs_Wage	11,887	8,915	75%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	67,096	47,718	71%	16,774	17,120	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,455	26,486	77%	8,614	12,174	141%
Non Wage	32,641	14,081	43%	8,160	3,341	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,096	40,567	60%	16,774	15,516	92%
C: Unspent Balances						
Recurrent Balances		7,151	15%			
Wage		3,740				
Non Wage		3,411				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,151	15%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total allocation of ugx 17,120,000 for both recurrent and development expenditure which represented 102% outturn for the quarter.

District Unconditional grant non wage and multi sectoral transfers to LLGs wage were received as planned at 100% , District unconditional grant-wage performed at 139% which was above the expected 100% as a result of salary adjustments for the Principal Internal Auditor and Internal Auditor . Multi sectoral transfers non wage performed at 79% which was below the planned 100% as result of less provision for the department by Town Council . Locally raised revenue performed at 0% due to no allocation in the quarter. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively, the department received ugx 47,718,000 that represented 71% of the approved annual budget. The recurrent revenues stood at ugx 17,120,000 in a quarter of which it represented 102% slightly above the planned 100%.

In terms of expenditure, the department spent 92% of what it received during quarter which amounted to ugx 15,516,000 of which recurrent expenditure wage performed at 141% which was above the planned 100% as a result of wage adjustments for both the Principal Internal Auditor and Internal Auditor. Non wage performed at 41% far below the planned 100% in the quarter due to no allocation of local revenue for both domestic and development expenditure for the financial year.

Cumulative expenditure for the three quarters stood at ugx 40,567,000 which represented 60% of the planned annual spending. The total unspent balance stood at ugx 7,151,000 that represented 15% of which wage stood at ugx 3,740,000 and non wage ugx 3,411,000.

Reasons for unspent balances on the bank account

The unspent balances were as a result of the vacant post of Senior Internal Auditor at Amuria Town Council which is yet to be filled,

Highlights of physical performance by end of the quarter

The 2 audit staff were paid salaries for third quarter

2 Lower Local Governments audited, 17 primary schools audited

15 Management letters produced, 1 audit report produced

Vote:565 Amuria District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:565 Amuria District

Quarter3

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the funds were received in the quarter to facilitate the planned activities in the output area.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the funds planned for were received in the quarter and hence the planned activities could not all be executed.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More of the funds were received in the quarter than what was planned in the quarter and hence all the planned activities were executed.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were received in the quarter and hence no activity was implemented in the quarter.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the Funds were received as planned in the quarter and hence all the planned activities could were not executed as planned.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the planned Funds in the quarter were received and hence planned activities were not executed fully.					
Output : 138109 Payroll and Human Resource Management Systems					

Vote:565 Amuria District**Quarter3**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The funds received in the quarter are far below the planned and hence the planned activities in a quarter were not met or executed.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Reasons for over/under performance: No funds were received in the quarter and hence no activity was implemented in the quarter.

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Reasons for over/under performance: More of the funds were received in the quarter hence the planned activities in the output area were all executed.

Output : 138113 Procurement Services

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Reasons for over/under performance: No funds were received in the quarter to enable the execution of planned activities in the out put area.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: All the planned funds were received and activities in the output area were executed.

<i>Total For Administration : Wage Rect:</i>	<i>312,004</i>	<i>222,961</i>	<i>71 %</i>	<i>76,114</i>
<i>Non-Wage Reccurent:</i>	<i>1,350,731</i>	<i>369,782</i>	<i>27 %</i>	<i>23,661</i>
<i>GoU Dev:</i>	<i>2,343,995</i>	<i>138,998</i>	<i>6 %</i>	<i>37,376</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,006,730</i>	<i>731,741</i>	<i>18.3 %</i>	<i>137,151</i>

Vote:565 Amuria District**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities executed as planned.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities conducted as planned.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities executed as planned.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity executed as planned.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity executed as planned.					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities implemented as planned.					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Activity executed though late due to procurement delays.

<i>Total For Finance : Wage Rect:</i>	<i>135,922</i>	<i>83,318</i>	<i>61 %</i>	<i>26,640</i>
<i>Non-Wage Reccurent:</i>	<i>106,896</i>	<i>73,957</i>	<i>69 %</i>	<i>21,357</i>
<i>GoU Dev:</i>	<i>14,919</i>	<i>14,919</i>	<i>100 %</i>	<i>14,919</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,737</i>	<i>172,195</i>	<i>66.8 %</i>	<i>62,916</i>

Vote:565 Amuria District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the planned Funds were received and activities implemented fully.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the planned Funds in the quarter were received and hence planned activities were not executed fully.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Funds received in the quarter are below the the planned and hence the planned activities were not fully executed.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the planned Funds were received and hence all the planned activities were not executed.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the planned activities were received in the quarter and hence all the planned activities were not implemented.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not all the Planned Funds in Quarter were received and hence all the planned activities were not implemented fully.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Not all the Funds were received as planned in the quarter and hence all the planned activities were not implemented fully.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>147,890</i>	<i>94,356</i>	<i>64 %</i>	<i>38,410</i>
<i>Non-Wage Reccurent:</i>	<i>459,072</i>	<i>194,967</i>	<i>42 %</i>	<i>77,467</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>606,962</i>	<i>289,324</i>	<i>47.7 %</i>	<i>115,877</i>

Vote:565 Amuria District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Prolonged dry spell delayed the onset of the planting season					
Limited transport facilities for extension workers					
Poor attendance by farmers to training					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed construction works by the service providers					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Availability of vaccine led to over performance					
High prevalence of disease incidences increased demand for surveillance					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No release of funds for VODP supported activities					
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Activities implemented as planned					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:565 Amuria District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in the procurement					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity Implemented as planned					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities implemented as planned					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were not planned for in this quarter					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>678,051</i>	<i>396,171</i>	<i>58 %</i>		<i>147,900</i>
<i>Non-Wage Reccurent:</i>	<i>896,651</i>	<i>190,697</i>	<i>21 %</i>		<i>61,957</i>
<i>GoU Dev:</i>	<i>111,756</i>	<i>9,740</i>	<i>9 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,686,457</i>	<i>596,608</i>	<i>35.4 %</i>		<i>209,857</i>

Vote:565 Amuria District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned because all the projected funds were received timely					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Few patients treated in NGO facilities both in Inpatient and Outpatient departments due to few staff in PNFPs. Secondly, vaccine stock outs and change in gas supplies led to few children immunized.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NMS supplied drugs and medical supplies timely hence more patients treated. Communities still need to be sensitized on delivering at the Health Unit. Stock out of vaccines and irregular gas supply due to change in gas cylinder size affected vaccination of children under one year.					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation was prioritized to Quarter 4					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The key implementing partner (TASO) sub-granted the District timely and there was follow up of activity implementation at Health unit level					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in procurement process meant delay in initiation of project construction works					

Vote:565 Amuria District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in procurement process meant delay in initiation of project construction works					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in procurement process meant delay in initiation of project construction works					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in procurement process meant delay in initiation of project construction works					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in procurement process meant delay in initiation of project construction works					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delays in procurement process meant delay in procurement of this medical equipment. Prioritized for quarter 4					
<i>Total For Health : Wage Rect:</i>	<i>2,479,740</i>	<i>1,862,412</i>	<i>75 %</i>		<i>804,351</i>
<i>Non-Wage Reccurent:</i>	<i>175,963</i>	<i>116,026</i>	<i>66 %</i>		<i>43,978</i>
<i>GoU Dev:</i>	<i>829,791</i>	<i>335,070</i>	<i>40 %</i>		<i>335,070</i>
<i>Donor Dev:</i>	<i>698,000</i>	<i>43,252</i>	<i>6 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>4,183,495</i>	<i>2,356,761</i>	<i>56.3 %</i>		<i>1,183,399</i>

Vote:565 Amuria District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers were recruited in the course of the year.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of maintenance of office car that is now old.					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process caused delay in projects.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process caused delay in projects.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:565 Amuria District**Quarter3****Workplan : 6 Education**

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: Staffing gaps in secondary schools not filled by the Ministry of Education and Sports.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process,					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance caused by staff not fully recruited by the Ministry Of Education and Sports.					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited number of tablets for digital inspection hinders progress of work.					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078405 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited wage bill limiting recruitment of staff.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,544,444</i>	<i>4,462,906</i>	<i>68 %</i>	<i>1,517,682</i>
<i>Non-Wage Reccurent:</i>	<i>1,597,698</i>	<i>1,045,986</i>	<i>65 %</i>	<i>502,759</i>
<i>GoU Dev:</i>	<i>945,215</i>	<i>180,381</i>	<i>19 %</i>	<i>170,697</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,117,357</i>	<i>5,689,273</i>	<i>62.4 %</i>	<i>2,191,138</i>

Vote:565 Amuria District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A total of UGX. 1,983,500/= was all expended in the first quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					

Vote:565 Amuria District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>25,691</i>	<i>20,092</i>	<i>78 %</i>		<i>5,941</i>
<i>Non-Wage Reccurent:</i>	<i>69,799</i>	<i>36,562</i>	<i>52 %</i>		<i>12,984</i>
<i>GoU Dev:</i>	<i>758,436</i>	<i>441,046</i>	<i>58 %</i>		<i>120,413</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>853,926</i>	<i>497,699</i>	<i>58.3 %</i>		<i>139,338</i>

Vote:565 Amuria District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>16,132</i>	<i>12,099</i>	<i>75 %</i>	<i>4,033</i>
<i>Non-Wage Reccurent:</i>	<i>35,689</i>	<i>9,673</i>	<i>27 %</i>	<i>2,728</i>
<i>GoU Dev:</i>	<i>370,126</i>	<i>13,831</i>	<i>4 %</i>	<i>6,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>421,947</i>	<i>35,603</i>	<i>8.4 %</i>	<i>13,061</i>

Vote:565 Amuria District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performances was realized due to limited resources in the department.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performances was due to prolonged dry spell hence the seedlings could not be distributed to beneficiaries at that time therefore funds to facilitate the distribution could not be allocated..					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance was due to the overwhelming need to reduce the cutting down of trees for charcoal.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance due to insufficient funds in the department					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because there was urgent need to have Abia wetland demarcated to reduce on wetland degradation in that particular wetland.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: under performances realized here because the activities were to be implemented using local funds which funds were not allocated to the sector

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over performances was because funds were allocated for not only physical planning meetings but also sensitization meetings.

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There were no challenges meant as all funds meant for the activities were provided for

<i>Total For Natural Resources : Wage Rect:</i>	<i>75,998</i>	<i>58,460</i>	<i>77 %</i>	<i>18,710</i>
<i>Non-Wage Reccurent:</i>	<i>56,596</i>	<i>9,404</i>	<i>17 %</i>	<i>3,653</i>
<i>GoU Dev:</i>	<i>7,292</i>	<i>7,286</i>	<i>100 %</i>	<i>5,994</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,886</i>	<i>75,150</i>	<i>53.7 %</i>	<i>28,357</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The stakeholders have not yet understood the new integrated approach to the programme					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for operations of UWEP,					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is no direct funding to the sub county youth councils, but they benefit from the district youth council activities.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to open account by some persons with Disability groups made it difficult to transfer funds for income generation to some groups within the quarter. they were deferred to the next quarter					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No budget line for sector					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 108117 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Budget for Community Ddevelopment office financed from other sectors due to lack of specific funding to community Developmet Office

Capital Purchases

Output : 108172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The procurement process of the two motorcycles is slow due to bureaucracy

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Beneficiaries not willing to repay the funds

<i>Total For Community Based Services : Wage Rect:</i>	<i>70,231</i>	<i>32,558</i>	<i>46 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>118,599</i>	<i>60,404</i>	<i>51 %</i>	<i>21,880</i>
<i>GoU Dev:</i>	<i>1,354,584</i>	<i>138,105</i>	<i>10 %</i>	<i>11,261</i>
<i>Donor Dev:</i>	<i>120,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,663,415</i>	<i>231,067</i>	<i>13.9 %</i>	<i>33,141</i>

Vote:565 Amuria District

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The Activity was Executed as planned.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Not all the planned funds in the quarter were received and hence the activity was not executed fully as planned.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funds were received in the quarter to facilitate the collection of data and its compilation.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Planned Funds meant for Demographic Data Collection in the quarter were not received and so the activity was not executed.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No funds were received in the quarter for the Formulation of Projects.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No Funds were received in the quarter to facilitate the planning department to Orient the sub county technical planning committees on formulation of development plans.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

There were no funds received in the quarter to facilitate the management of information systems in the department.

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Almost all the funds planned in the quarter were received as planned and hence facilitated the execution of planned activities in the output area.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

No funds were received in the quarter to facilitate the execution of planned activities in the output area.

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Planned funds for monitoring of development projects were received and Monitoring was successfully held.

<i>Total For Planning : Wage Rect:</i>	<i>34,322</i>	<i>22,827</i>	<i>67 %</i>	<i>7,401</i>
<i>Non-Wage Reccurent:</i>	<i>35,160</i>	<i>16,560</i>	<i>47 %</i>	<i>2,439</i>
<i>GoU Dev:</i>	<i>30,280</i>	<i>8,190</i>	<i>27 %</i>	<i>4,149</i>
<i>Donor Dev:</i>	<i>80,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>179,761</i>	<i>47,576</i>	<i>26.5 %</i>	<i>13,989</i>

Vote:565 Amuria District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity executed as planned.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The under performance was because not all funds allocated for the quarter were received as planned.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities for the quarter could not implemented because there was no revenue allocation for the activity					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities for the quarter could not be implemented as the a whole allocation for the output area was spent in first quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	22,569	17,571	78 %		6,231
<i>Non-Wage Reccurent:</i>	25,041	11,031	44 %		1,841
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	47,609	28,602	60.1 %		8,072

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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 : Akeriau				111,426	26,074
Sector : Education				34,777	24,837
<i>Programme : Pre-Primary and Primary Education</i>				34,777	24,837
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,777	24,837
Item : 263101 LG Conditional grants (Current)					
Akeriau P.S.	Akeriau	Sector Conditional Grant (Non-Wage)		9,336	6,668
Okude P.S.	Okude	Sector Conditional Grant (Non-Wage)		10,657	7,611
Otubet P.S.	Otubet	Sector Conditional Grant (Non-Wage)		6,808	4,862
Temele P.S.	Temele	Sector Conditional Grant (Non-Wage)		7,976	5,696
Sector : Health				1,649	1,237
<i>Programme : Primary Healthcare</i>				1,649	1,237
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,649	1,237
Item : 263104 Transfers to other govt. units (Current)					
AKERIAU HC II	Akeriau	Sector Conditional Grant (Non-Wage)		1,649	1,237
Sector : Water and Environment				75,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				75,000	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				75,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Aita Atapar Atapar Community Borehole	Sector Development ,,, Grant		19,500	0
Construction Services - Civil Works-392	Aita Cutuk Cell Community Borehole in Cutuk village	Sector Development ,,, Grant		18,500	0
Construction Services - Civil Works-392	Akeriau Obiongio cell in Obiongio Community Borehole	Sector Development ,,, Grant		18,500	0

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Construction Services - Civil Works-392	Okude Omunyir Cell in Omunyir Community Borehole	Sector Development Grant	18,500	0
LCIII : Kuju			178,796	60,534
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kuju Headquarters	Sector Development Grant	10,000	0
Sector : Education			116,448	55,023
Programme : Pre-Primary and Primary Education			91,716	39,077
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,716	39,077
Item : 263101 LG Conditional grants (Current)				
Abia P.S.	Abia Abia	Sector Conditional Grant (Non-Wage)	7,275	5,196
Abuket P.S.	Amilimil Abuket	Sector Conditional Grant (Non-Wage)	5,053	3,609
Agwara-Kuju P.S.	Agwara Agwara	Sector Conditional Grant (Non-Wage)	8,660	6,185
Amilimil P.S.	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	4,860	3,471
Amusus P.S.	Amusus Amusus	Sector Conditional Grant (Non-Wage)	7,702	5,501
Angorom	Kuju Angorom	Sector Conditional Grant (Non-Wage)	7,227	5,161
Aojakitoi P.S.	Aojakitoi Aojakitoi	Sector Conditional Grant (Non-Wage)	6,454	4,609
Torongole P.S.	Abia Torongole	Sector Conditional Grant (Non-Wage)	7,485	5,345
Capital Purchases				
Output : Classroom construction and rehabilitation			37,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil P.S.	Sector Development Grant	37,000	0
Programme : Secondary Education			24,732	15,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,732	15,945

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Item : 263101 LG Conditional grants (Current)				
Kuju Seed S.S.	Kuju Kuju	Sector Conditional Grant (Non-Wage)	24,732	15,945
Sector : Health			28,348	5,511
Programme : Primary Healthcare			28,348	5,511
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,500	0
Item : 263101 LG Conditional grants (Current)				
AMUSUS CBO HC II	Amusus AMUSUS CBO HC II	Sector Conditional Grant (Non-Wage)	3,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,348	5,511
Item : 263104 Transfers to other govt. units (Current)				
ABIA HC II	Abia Abia	Sector Conditional Grant (Non-Wage)	2,139	1,604
AMILIMIL HC II	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	2,207	1,655
AMUSUS HC III	Amusus Amusus	Sector Conditional Grant (Non-Wage)	3,002	2,251
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Amusus Amusus HC III	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amusus Amusus HC III	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kuju Apek Farm in Amotot	Sector Development Grant	24,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision & Appraisal of Capital Works	Abia	District Discretionary Development Equalization Grant	0	0
LCIII : Morungatuny			260,147	87,044
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Morungatuny Headquarters	Sector Development Grant	10,000	0
Sector : Education			159,443	82,579
Programme : Pre-Primary and Primary Education			109,979	50,688
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,351	34,531
Item : 263101 LG Conditional grants (Current)				
Ateuso P.S.	Morungatuny Ateuso	Sector Conditional Grant (Non-Wage)	6,349	4,535
Awelu P.S.	Awelu Awelu	Sector Conditional Grant (Non-Wage)	9,594	6,852
Ayola P.S.	Ayola Ayola	Sector Conditional Grant (Non-Wage)	7,662	5,472
Jalam P.S.	Olwa Jalam	Sector Conditional Grant (Non-Wage)	5,955	4,253
Odekere P.S.	Ojukot Odekere	Sector Conditional Grant (Non-Wage)	4,103	2,931
Ogangai P.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	6,929	4,949
Olwa-Orungo P.S.	Olwa Olwa	Sector Conditional Grant (Non-Wage)	7,758	5,541
Capital Purchases				
Output : Classroom construction and rehabilitation			60,775	16,157
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola P.S.	District Discretionary Development Equalization Grant	60,775	16,157
Output : Latrine construction and rehabilitation			854	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Olwa Olwa-Orungo P.S.	District Discretionary Development Equalization Grant	854	0
Programme : Secondary Education			49,463	31,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,463	31,891
Item : 263101 LG Conditional grants (Current)				
Morungatuny Seed S.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	49,463	31,891
Sector : Health			72,204	4,465
Programme : Primary Healthcare			72,204	4,465
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,954	4,465
Item : 263104 Transfers to other govt. units (Current)				
MORUNGATUNY HC III	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	4,103	3,077
OLWA HC II	Olwa Olwa	Sector Conditional Grant (Non-Wage)	1,851	1,388
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Olwa Olwa HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Morungatuny Morungatuny HC III	Sector Development Grant	2,500	0
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Olwa Olwa HC II	Sector Development Grant	12,000	0
Output : Specialist Health Equipment and Machinery			46,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Morungatuny Morungatuny HC III	District Discretionary Development Equalization Grant	46,000	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Angaan cell in Angaan Community Borehole	Sector Development Grant	18,500	0
LCIII : Apeduru			377,358	244,039
Sector : Education			216,114	103,213
Programme : Pre-Primary and Primary Education			104,836	31,469
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,062	31,469
Item : 263101 LG Conditional grants (Current)				
Acia P.S.	Apeduru Acia	Sector Conditional Grant (Non-Wage)	3,999	2,856
Ajaki-Asinge P.S.	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	7,565	5,403
Amucu P.S.	Apeduru Amucu	Sector Conditional Grant (Non-Wage)	10,174	7,266
Apeduru P.S.	Apeduru Apeduru	Sector Conditional Grant (Non-Wage)	7,565	5,403
Odoon P.S.	Odoon Odoon	Sector Conditional Grant (Non-Wage)	10,133	7,237
Takaramyem P.S.	Apeduru Takaramyem	Sector Conditional Grant (Non-Wage)	4,627	3,304
Capital Purchases				
Output : Classroom construction and rehabilitation			60,774	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru Apeduru P.S.	District Discretionary Development Equalization Grant	60,774	0
Programme : Secondary Education			111,278	71,744
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,278	71,744
Item : 263101 LG Conditional grants (Current)				
St. Benedict SSS Amucu	Amucu Amucu	Sector Conditional Grant (Non-Wage)	111,278	71,744
Sector : Health			142,745	140,826
Programme : Primary Healthcare			142,745	140,826
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,589	4,192

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Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu AMUCU HC III	Sector Conditional Grant (Non-Wage)	5,589	4,192
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,085	1,564
Item : 263104 Transfers to other govt. units (Current)				
OGOLOKWARA HC II	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	2,085	1,564
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			135,070	135,070
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ajaki Ogolokwara HC II	Sector Development Grant	135,070	135,070
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amucu Angopet cell in Morucucuk Community Borehole	Sector Development Grant	18,500	0
LCIII : Wila			1,891,966	27,279
Sector : Education			63,474	26,074
Programme : Pre-Primary and Primary Education			63,474	26,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,508	26,074
Item : 263101 LG Conditional grants (Current)				
Abota P.S.	Alere Abota	Sector Conditional Grant (Non-Wage)	5,536	3,954
Abwanget-Kuju P.S.	Abwanget Abwanget	Sector Conditional Grant (Non-Wage)	4,973	3,551
Agereger P.S.	Wila Agereger	Sector Conditional Grant (Non-Wage)	4,900	3,500
Akisim-Kuju P.S.	Akisim Akisim	Sector Conditional Grant (Non-Wage)	5,818	4,155
Alere P.S.	Akisim Alere	Sector Conditional Grant (Non-Wage)	6,124	4,374
Ojota P.S.	Wila Ojota	Sector Conditional Grant (Non-Wage)	4,224	3,017
Willa P.S.	Wila Willa	Sector Conditional Grant (Non-Wage)	4,933	3,523

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Capital Purchases				
Output : Classroom construction and rehabilitation			26,966	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Willa Agereger P.S.	District Discretionary Development Equalization Grant	26,966	0
Sector : Health			1,560	1,206
Programme : Primary Healthcare			1,560	1,206
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			1,560	1,206
Item : 263104 Transfers to other govt. units (Current)				
ALERE HC II	Alere Alere	Sector Conditional Grant (Non-Wage)	1,560	1,206
Sector : Public Sector Management			1,826,932	0
Programme : District and Urban Administration			1,826,932	0
Capital Purchases				
Output : Administrative Capital			1,826,932	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Abwanget Abwanget and Others	Other Transfers from Central Government	1,826,932	0
LCIII : Ogolai			256,624	163,305
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogolai Headquarters	Sector Development Grant	12,000	0
Sector : Education			226,646	154,133
Programme : Pre-Primary and Primary Education			41,440	29,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,440	29,596
Item : 263101 LG Conditional grants (Current)				
Akore P.S.	Akore Akore	Sector Conditional Grant (Non-Wage)	6,253	4,466
Ococia P.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	11,993	8,565

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Okao P.S.	Ogolai Odukut	Sector Conditional Grant (Non-Wage)	6,430	4,592
Ogolai P.S.	Ogolai Ogolai	Sector Conditional Grant (Non-Wage)	8,837	6,311
Ogwarat P.S.	Abeko Ogwarat	Sector Conditional Grant (Non-Wage)	7,927	5,662
Programme : Secondary Education			28,889	19,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,889	19,943
Item : 263101 LG Conditional grants (Current)				
Ococia Girls S.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	28,889	19,943
Programme : Skills Development			156,317	104,594
Lower Local Services				
Output : Skills Development Services			156,317	104,594
Item : 263101 LG Conditional grants (Current)				
Ogolai Technical Institute	Abeko Ogolai	Sector Conditional Grant (Non-Wage)	156,317	104,594
Sector : Health			17,978	9,171
Programme : Primary Healthcare			17,978	9,171
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,534	7,901
Item : 263101 LG Conditional grants (Current)				
ABEKO CBO HC II	Abeko ABEKO CBO HC II	Sector Conditional Grant (Non-Wage)	4,178	3,133
ST. CLARE HC III	Ococia ST. CLARE HC III	Sector Conditional Grant (Non-Wage)	6,357	4,767
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,694	1,271
Item : 263104 Transfers to other govt. units (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	1,694	1,271
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,750	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Abeko Abeko HC II	Sector Development Grant	5,750	0
LCIII : Amuria Town Council			4,761,449	1,249,171
Sector : Agriculture			57,056	0
Programme : District Production Services			57,056	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			57,056	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Okutoi Ward Headquarters	Sector Development Grant	15,756	0
Construction Services - Straight Lights-411	Okutoi Ward Headquarters	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Okutoi Ward Headquarters	Sector Development Grant	3,300	0
Sector : Works and Transport			758,436	441,046
Programme : District, Urban and Community Access Roads			758,436	441,046
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			119,583	119,583
Item : 263201 LG Conditional grants (Capital)				
Lower Local Governments (Sub Counties)	Okutoi Ward Sub Counties	Other Transfers from Central Government	119,583	119,583
Output : Urban unpaved roads Maintenance (LLS)			118,766	102,227
Item : 263201 LG Conditional grants (Capital)				
Amuria Town Council	Eastern Ward Amuria Town Council	Other Transfers from Central Government	118,766	102,227
Output : District Roads Maintenance (URF)			265,521	127,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria District	Okutoi Ward District Headquarters	Other Transfers from Central Government	265,521	127,912
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	91,324
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Headquarters	Sector Development Grant	21,000	21,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Okutoi Ward District Headquarters	Sector Development Grant	6,000	10,000

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Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	Sector Development Grant	31,567	54,293
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okutoi Ward District Headquarters	Sector Development Grant	191,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Office	Sector Development Grant	5,000	6,032
Sector : Education			366,455	215,238
Programme : Pre-Primary and Primary Education			48,749	31,484
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,273	11,622
Item : 263101 LG Conditional grants (Current)				
Kuju P.S.	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	6,551	4,678
Amuria P.S.	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	9,723	6,944
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,207	12,271
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward Disdtirct Education Office	District Discretionary Development Equalization Grant	1,489	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	4,448	5,000
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria S.S.	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	7,271	7,271
Item : 312213 ICT Equipment				
ICT - Computers-734	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Output : Classroom construction and rehabilitation			8,000	5,840

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Education Office	District Discretionary Development Equalization Grant	8,000	5,840
Output : Latrine construction and rehabilitation			2,268	1,751
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All Education Projects	District Discretionary Development Equalization Grant	1,000	880
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	871	871
Construction Services - Sanitation Facilities-409	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	397	871
Programme : Secondary Education			283,259	183,755
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,259	183,755
Item : 263101 LG Conditional grants (Current)				
Amuria H.S.	Alira Ward Amuria	Sector Conditional Grant (Non-Wage)	163,627	105,496
Amuria S.S.	Akisim Ward Amuria	Sector Conditional Grant (Non-Wage)	119,631	78,259
Programme : Education & Sports Management and Inspection			34,448	0
Capital Purchases				
Output : Administrative Capital			34,448	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Sector Development Grant	4,448	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okutoi Ward District Headquarters	External Financing	30,000	0
Sector : Health			1,239,737	271,559
Programme : Primary Healthcare			1,239,737	271,559
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,178	3,483
Item : 263101 LG Conditional grants (Current)				

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AMURIA CHURCH OF UGANDA HC II	Akisir Ward AMURIA CHURCH OF UGANDA HC II	Sector Conditional Grant (Non-Wage)	5,178	3,483
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,099	24,824
Item : 263104 Transfers to other govt. units (Current)				
AMURIA HC IV	Alira Ward Medical Cell	Sector Conditional Grant (Non-Wage)	33,099	24,824
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Works Department	District Discretionary Development Equalization Grant	13,000	0
Output : Non Standard Service Delivery Capital			993,460	93,252
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	External Financing ,,	468,000	43,252
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Transitional Development Grant ,,	156,348	43,252
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District HealthOffice	External Financing ,,	230,000	43,252
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alira Ward Amuria HC IV	Sector Development Grant	10,612	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	9,000	40,000
Construction Services - Other Construction Works-405	Okutoi Ward District Health Office	Sector Development , Grant	10,000	10,000
Construction Services - Other Construction Works-405	Okutoi Ward District Health Store	Sector Development , Grant	12,000	10,000
Construction Services - Maintenance and Repair-400	Okutoi Ward District Vaccine Store	Sector Development , Grant	40,000	40,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Health Office	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				

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Equipment - Maintenance and Repair-531	Okutoi Ward District Health Office Block	Sector Development Grant	12,000	0
Item : 312211 Office Equipment				
Scanner	Okutoi Ward District Health Office	Sector Development Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Alira Ward Amuria HC IV	Sector Development Grant	2,500	0
Output : Staff Houses Construction and Rehabilitation			18,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	18,000	0
Output : Theatre Construction and Rehabilitation			150,000	150,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alira Ward Amuria HC IV	Sector Development Grant	150,000	150,000
Output : Specialist Health Equipment and Machinery			27,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Alira Ward All HC3s, HC4s & Abeko HC II	Sector Development Grant	27,000	0
Sector : Water and Environment			222,919	21,117
Programme : Rural Water Supply and Sanitation			215,626	13,831
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			29,252	0
Item : 291003 Transfers to Other Private Entities				
Hand Pump Mechanics Association trading as ASAPKA - Association of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria of A	Okutoi Ward 43 locations in Rural Growth Centres in old Amuria	District Discretionary Development Equalization Grant	29,252	0
Capital Purchases				
Output : Administrative Capital			5,114	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Okutoi Ward District Water Office elevated tank	District Discretionary Development Equalization Grant	5,114	0
Output : Non Standard Service Delivery Capital			136,871	13,831

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward All major irrigation sites Apek and Abia Akeriau	Sector Development Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward For all irrigation sites	Sector Development Grant	5,471	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okutoi Ward For all irrigation work sites	Sector Development Grant	5,000	3,800
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward All irrigation communities on co-funding	Sector Development Grant	22,000	0
Construction Services - Civil Works-392	Okutoi Ward In 440 drip lines for co-funding areas	Sector Development Grant	48,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward All BH locations	Sector Development Grant	44,000	10,031
Output : Construction of public latrines in RGCs			3,500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District Water Office Sanitary and Office repairs	District Discretionary Development Equalization Grant	3,500	0
Output : Borehole drilling and rehabilitation			40,890	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All new water points to be drilled	Sector Development Grant	3,890	0
Item : 312101 Non-Residential Buildings				
Contract Staff salaries for 4 County Water Officers	Okutoi Ward Water Office	Sector Development Grant	37,000	0
Programme : Natural Resources Management			7,292	7,286
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,292	7,286
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Land Survey and Titling-1655	Okutoi Ward Amuria health center IV and others	District Discretionary Development Equalization Grant	3,000	2,999

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Item : 312104 Other Structures				
Construction Services - Master Plan-401	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	2,995
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	1,292	1,292
Sector : Social Development			1,474,584	138,105
Programme : Community Mobilisation and Empowerment			1,474,584	138,105
Capital Purchases				
Output : Administrative Capital			14,584	11,261
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward Community Development Office	District Discretionary Development Equalization Grant	784	261
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria district headquarters	District Discretionary Development Equalization Grant	7,800	0
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward CBS office. Amuria District headquarters	District Discretionary Development Equalization Grant	5,000	11,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Okutoi Ward Community Development department	District Discretionary Development Equalization Grant	1,000	0
Output : Non Standard Service Delivery Capital			1,460,000	126,844
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	External Financing	60,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward District Headquarters	External Financing	60,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Okutoi Ward Amuria District HQters	Other Transfers from Central Government	670,000	126,844
Materials and supplies - Assorted Materials-1163	Okutoi Ward District headquarters	Other Transfers from Central Government	670,000	126,844

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Sector : Public Sector Management			627,343	147,188
Programme : District and Urban Administration			517,063	138,998
Capital Purchases				
Output : Administrative Capital			517,063	138,998
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	56,398	38,407
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Other Transfers from Central Government	173,068	38,407
Training of the NUSAF Groups	Okutoi Ward District Headquarters	Other Transfers from Central Government	0	49,714
Monitoring , supervision and appraisal of Government projects	Okutoi Ward Entire Amuria District	Other Transfers from Central Government	0	0
Monitoring and supervision of Government programmes	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	32,608
Item : 312101 Non-Residential Buildings				
Storage building	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	0	0
Building Construction - Storeyed Building-265	Okutoi Ward District Headquarters	Transitional Development Grant	220,000	8,500
Construction storage building	Okutoi Ward District Headquarters Sotrage building	Transitional Development Grant	0	0
Item : 312102 Residential Buildings				
Retention payments	Okutoi Ward	District Discretionary Development Equalization Grant	0	0
Building Construction - Maintenance and Repair-241	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Renovation of the DCAO's Residence	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	5,000
Item : 312104 Other Structures				
NUSAF TRANSFERS TO THE DISTRICT	Okutoi Ward Entire Amuria District	Other Transfers from Central Government	0	0

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NUSAF on other Structures	Okutoi Ward Entire District	Other Transfers from Central Government	0	768
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System	Okutoi Ward	District Discretionary Development Equalization Grant	0	0
Machinery and Equipment - Computer Equipment Expenses-1025	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	17,000	0
Machinery and Equipment - Public Address System-1105	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures- Chairs	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	0	0
Furniture and Fixtures - Chairs-634	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,097	0
ICT Equipment	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	4,000
Programme : Local Government Planning Services			110,280	8,190
Capital Purchases				
Output : Administrative Capital			110,280	8,190
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal of Capital Works	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	0	4,149
Monitoring, supervision and Appraisal of Capital Works	Okutoi Ward Entire District	District Discretionary Development Equalization Grant	0	4,149
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	11,000	2,500

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Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku cell	External Financing	80,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention charges to contractor for renovation works of offices in Planning department	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	2,280	1,541
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	17,000	0
Construction Services installation of energy - extension of power to planning and other departments	Okutoi Ward Obuku Cell - District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			14,919	14,919
Programme : Financial Management and Accountability(LG)			14,919	14,919
Capital Purchases				
Output : Vehicles and Other Transport Equipment			14,919	14,919
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	14,919	14,919
LCIII : Orungo			110,060	60,178
Sector : Agriculture			10,700	9,740
Programme : District Production Services			10,700	9,740
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,700	9,740
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Orungo Town Board Headquarters	Sector Development Grant	10,700	9,740
Sector : Education			67,836	46,310
Programme : Pre-Primary and Primary Education			37,069	26,474
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,069	26,474
Item : 263101 LG Conditional grants (Current)				
Moruinera P.S.	Moruinera Moruinera	Sector Conditional Grant (Non-Wage)	5,496	3,925
Ocakai P.S.	Ogongora Ocakai	Sector Conditional Grant (Non-Wage)	8,024	5,731

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Oriebai P.S.	Adakun Oriebai	Sector Conditional Grant (Non-Wage)	5,746	4,103
Orungo P.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	11,494	8,209
Oyamai P.S.	Ogongora Oyamai	Sector Conditional Grant (Non-Wage)	6,309	4,506
Programme : Secondary Education			30,767	19,836
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,767	19,836
Item : 263101 LG Conditional grants (Current)				
Orungo H.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	30,767	19,836
Sector : Health			31,525	4,128
Programme : Primary Healthcare			31,525	4,128
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,521	0
Item : 263101 LG Conditional grants (Current)				
CALVARY CHAPEL HC II	Ogongora CALVARY CHAPEL HC II	Sector Conditional Grant (Non-Wage)	3,521	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,504	4,128
Item : 263104 Transfers to other govt. units (Current)				
ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	5,504	4,128
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Orungo Town Board Orungo HC III	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Orungo Town Board Orungo HC III	Sector Development Grant	2,500	0
LCIII : Asamuk			110,770	67,666
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Asamuk Town Board Headquarters	Sector Development Grant	12,000	0
Sector : Education			90,580	63,398
Programme : Pre-Primary and Primary Education			59,961	43,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,037	40,735
Item : 263101 LG Conditional grants (Current)				
Aparisa-Asamuk P.S.	Aparisa Aparisa	Sector Conditional Grant (Non-Wage)	5,110	3,649
Asamuk P.S.	Asamuk Asamuk	Sector Conditional Grant (Non-Wage)	6,583	4,701
Atirir-Asamuk P.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	10,375	7,409
Dokolo-Asamuk P.S.	Dokolo Dokolo	Sector Conditional Grant (Non-Wage)	7,171	5,121
Obur P.S.	Obur Obur	Sector Conditional Grant (Non-Wage)	9,336	6,668
Okwalo P.S.	Aparisa Okwalo	Sector Conditional Grant (Non-Wage)	9,827	7,019
Olekai P.S.	Olekai Olekai	Sector Conditional Grant (Non-Wage)	8,636	6,168
Capital Purchases				
Output : Classroom construction and rehabilitation			2,923	2,922
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Okwalo P.S.	District Discretionary Development Equalization Grant	2,923	2,922
Programme : Secondary Education			30,619	19,741
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,619	19,741
Item : 263101 LG Conditional grants (Current)				
Asamuk Comm. S.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	30,619	19,741
Sector : Health			8,190	4,268
Programme : Primary Healthcare			8,190	4,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,690	4,268
Item : 263104 Transfers to other govt. units (Current)				

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ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	5,690	4,268
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Asamuk Town Board Asamuk HC III	Sector Development Grant	2,500	0
LCIII : Wera			1,025,738	311,349
Sector : Education			955,304	301,086
Programme : Pre-Primary and Primary Education			80,970	44,258
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,970	44,258
Item : 263101 LG Conditional grants (Current)				
Ajota P.S.	Angole Ajota	Sector Conditional Grant (Non-Wage)	8,290	5,920
Amolo P.S.	Golokwara Amolo	Sector Conditional Grant (Non-Wage)	7,332	5,236
Amukurat P.S.	Sugur Amukurat	Sector Conditional Grant (Non-Wage)	8,040	5,742
Aten P.S.	Aten Aten	Sector Conditional Grant (Non-Wage)	7,058	5,041
Olianai P.S.	Wera Olianai	Sector Conditional Grant (Non-Wage)	6,269	4,477
Opam P.S.	Opam Opam	Sector Conditional Grant (Non-Wage)	7,469	5,334
Angole-Wera	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	7,307	5,219
Wera P.S.	Wera Wera	Sector Conditional Grant (Non-Wage)	10,206	7,289
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s.	District Discretionary Development Equalization Grant	19,000	0
Programme : Secondary Education			751,741	174,800
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,741	33,359
Item : 263101 LG Conditional grants (Current)				

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St. Michael S.S. Wera	Wera Wera	Sector Conditional Grant (Non-Wage)	51,741	33,359
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	141,441
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed S.S.	Sector Development Grant	700,000	141,441
Programme : Skills Development			122,593	82,029
Lower Local Services				
Output : Skills Development Services			122,593	82,029
Item : 263101 LG Conditional grants (Current)				
Wera Technical ISchool	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	122,593	82,029
Sector : Health			51,934	10,263
Programme : Primary Healthcare			51,934	10,263
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,171	3,878
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL HC III	Wera ST. MICHAEL HC III	Sector Conditional Grant (Non-Wage)	5,171	3,878
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,513	6,384
Item : 263104 Transfers to other govt. units (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	2,324	1,743
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	6,189	4,642
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Wera Town Board Amolo HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Wera Town Board Wera HC III	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wera Town Board Wera HC III	Sector Development Grant	30,000	0
Sector : Water and Environment			18,500	0

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Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Wera Alecer cell in Agumalob Community Borehole	Sector Development Grant	18,500	0
LCIII : Abarilela			153,152	75,895
Sector : Education			102,053	70,471
Programme : Pre-Primary and Primary Education			67,305	48,068
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,305	48,068
Item : 263101 LG Conditional grants (Current)				
Akamuriei P.S.	Katine Akamuriei	Sector Conditional Grant (Non-Wage)	9,674	6,909
Arute P.S.	Arute Arute P.S.	Sector Conditional Grant (Non-Wage)	7,533	5,380
Ongutoi P.S.	Asilang Asilang	Sector Conditional Grant (Non-Wage)	5,520	3,942
Abarilela P.S.	Dodos Dodos	Sector Conditional Grant (Non-Wage)	7,106	5,075
Katine-Wera P.S.	Katine Katine	Sector Conditional Grant (Non-Wage)	7,412	5,294
Moru-Arengan P.S.	Olelai Moru-Arengan	Sector Conditional Grant (Non-Wage)	7,758	5,541
Ocal P.S.	Ocal Ocal	Sector Conditional Grant (Non-Wage)	9,779	6,984
Oidala P.S.	Olelai Oidala	Sector Conditional Grant (Non-Wage)	6,712	4,793
Olelai-Wera P.S.	Olelai Olelai	Sector Conditional Grant (Non-Wage)	5,810	4,149
Programme : Secondary Education			34,748	22,403
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,748	22,403
Item : 263101 LG Conditional grants (Current)				
St. Paul Abarilela S.S.	Dodos Abarilela	Sector Conditional Grant (Non-Wage)	34,748	22,403
Sector : Health			51,099	5,424
Programme : Primary Healthcare			51,099	5,424
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			5,357	0
Item : 263101 LG Conditional grants (Current)				
ONGUTOI HC III	Asilang ONGUTOI HC III	Sector Conditional Grant (Non-Wage)	5,357	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,232	5,424
Item : 263104 Transfers to other govt. units (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	2,200	1,650
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	5,032	3,774
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arute Arute HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Dodos Abarilela HC III	Sector Development Grant	2,500	0
Output : Specialist Health Equipment and Machinery			30,260	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dodos Abarilela HC III	District Discretionary Development Equalization Grant	30,260	0
LCIII : Missing Subcounty			71,475	45,275
Sector : Education			71,475	45,275
Programme : Secondary Education			71,475	45,275
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,475	45,275
Item : 263101 LG Conditional grants (Current)				
Obalanga Seed S..S.	Missing Parish Okungur	Sector Conditional Grant (Non-Wage)	34,130	21,603
Obalanga Comp S.S.	Missing Parish Opot	Sector Conditional Grant (Non-Wage)	37,345	23,672