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## Vote:570 Amuru District

Quarter3

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### Terms and Conditions

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

**Date: 02/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,789,000	1,337,680	75%
Discretionary Government Transfers	5,029,377	4,173,039	83%
Conditional Government Transfers	13,586,581	10,870,844	80%
Other Government Transfers	4,313,999	997,244	23%
Donor Funding	991,258	393,286	40%
<b>Total Revenues shares</b>	<b>25,710,215</b>	<b>17,772,094</b>	<b>69%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	140,217	85,788	55,481	61%	40%	65%
Internal Audit	72,758	61,908	33,895	85%	47%	55%
Administration	5,197,622	4,137,789	2,829,943	80%	54%	68%
Finance	2,211,215	1,115,122	522,413	50%	24%	47%
Statutory Bodies	548,420	330,093	330,093	60%	60%	100%
Production and Marketing	1,933,381	1,005,747	493,858	52%	26%	49%
Health	3,443,634	2,534,527	1,892,300	74%	55%	75%
Education	8,023,693	6,156,627	4,733,458	77%	59%	77%
Roads and Engineering	1,470,165	1,313,603	692,091	89%	47%	53%
Water	410,563	388,860	126,554	95%	31%	33%
Natural Resources	218,755	169,366	148,658	77%	68%	88%
Community Based Services	2,039,791	472,664	306,150	23%	15%	65%
<b>Grand Total</b>	<b>25,710,215</b>	<b>17,772,094</b>	<b>12,164,894</b>	<b>69%</b>	<b>47%</b>	<b>68%</b>
<i>Wage</i>	<i>11,096,006</i>	<i>8,352,724</i>	<i>8,008,286</i>	<i>75%</i>	<i>72%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>6,412,499</i>	<i>4,732,540</i>	<i>3,325,592</i>	<i>74%</i>	<i>52%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>7,210,453</i>	<i>4,293,544</i>	<i>577,847</i>	<i>60%</i>	<i>8%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>991,258</i>	<i>393,286</i>	<i>253,169</i>	<i>40%</i>	<i>26%</i>	<i>64%</i>

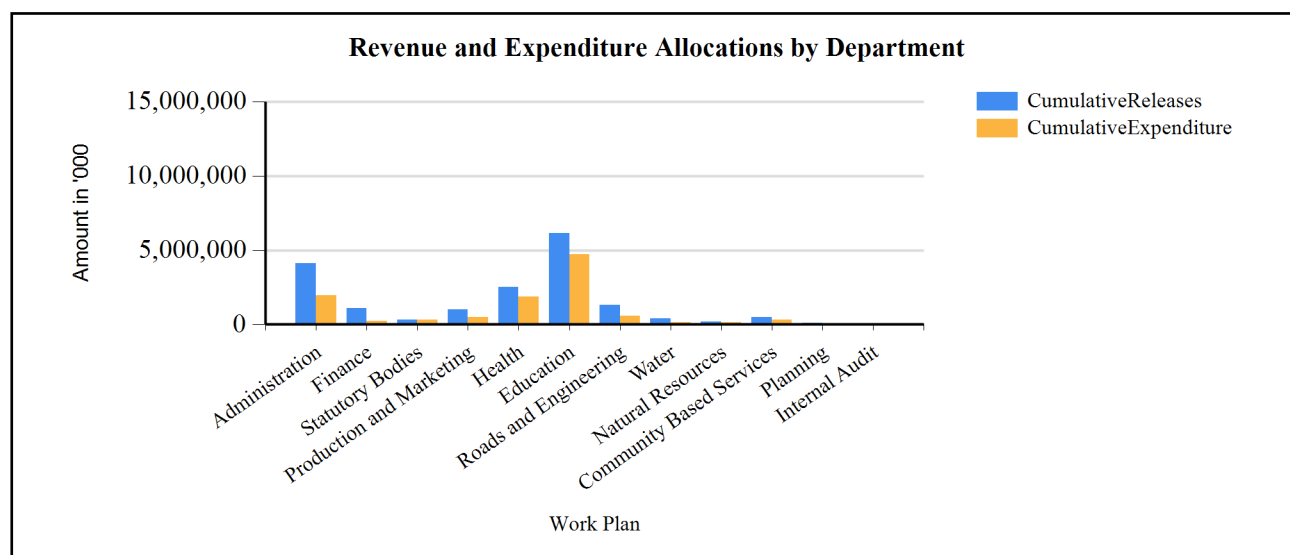
# Vote:570 Amuru District

## Quarter3

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

As at en of Q3, the District had realized 68% of its Annual Approved Budget Estimates. Most of the development grants were realized during this quarter as per the release schedules from MoFPED. There was under performance under Other Central Government Transfers as on 1% of UWEP grants were realized and only 8% of NUSAF 3 was realized by end of the quarter. In terms of expenditures, most recurrent grants were spent but Development grants were not spent because most contractors were still busy at sites and had not yet reached levels to warrant payments.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,789,000</b>	<b>1,337,680</b>	<b>75 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>5,029,377</b>	<b>4,173,039</b>	<b>83 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>13,586,581</b>	<b>10,870,844</b>	<b>80 %</b>
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<b>2c. Other Government Transfers</b>	<b>4,313,999</b>	<b>997,244</b>	<b>23 %</b>
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<b>3. Donor Funding</b>	<b>991,258</b>	<b>393,286</b>	<b>40 %</b>
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<b>Total Revenues shares</b>	<b>25,710,215</b>	<b>17,772,094</b>	<b>69 %</b>

### Cumulative Performance for Locally Raised Revenues

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There has been a general drop in the performance of locally collected revenues due to the controversies surrounding collection of revenues from Charcoal dealers. This is expected to worsen since the revenues are not being properly collected and receipted as required. Other Local revenue sources have generally been negligible in terms of the amounts.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers****Cumulative Performance for Donor Funding**

## Vote:570 Amuru District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	431,501	338,968	79 %	107,875	109,208	101 %
District Production Services	1,439,080	126,796	9 %	359,770	36,690	10 %
District Commercial Services	62,800	28,094	45 %	15,700	6,444	41 %
<b>Sub- Total</b>	<b>1,933,381</b>	<b>493,858</b>	<b>26 %</b>	<b>483,345</b>	<b>152,342</b>	<b>32 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,470,165	692,091	47 %	327,174	120,724	37 %
<b>Sub- Total</b>	<b>1,470,165</b>	<b>692,091</b>	<b>47 %</b>	<b>327,174</b>	<b>120,724</b>	<b>37 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,090,188	3,729,708	61 %	1,564,055	1,348,404	86 %
Secondary Education	1,239,429	733,810	59 %	343,190	132,916	39 %
Skills Development	342,728	170,036	50 %	93,164	0	0 %
Education & Sports Management and Inspection	351,348	99,905	28 %	93,182	40,883	44 %
<b>Sub- Total</b>	<b>8,023,693</b>	<b>4,733,458</b>	<b>59 %</b>	<b>2,093,591</b>	<b>1,522,204</b>	<b>73 %</b>
<b>Sector: Health</b>						
Primary Healthcare	777,516	145,878	19 %	194,378	66,593	34 %
Health Management and Supervision	2,666,118	1,746,422	66 %	666,529	550,695	83 %
<b>Sub- Total</b>	<b>3,443,634</b>	<b>1,892,300</b>	<b>55 %</b>	<b>860,908</b>	<b>617,288</b>	<b>72 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	410,563	126,554	31 %	102,641	48,957	48 %
Natural Resources Management	218,755	148,658	68 %	55,748	69,164	124 %
<b>Sub- Total</b>	<b>629,318</b>	<b>275,212</b>	<b>44 %</b>	<b>158,389</b>	<b>118,121</b>	<b>75 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,039,791	306,150	15 %	509,948	0	0 %
<b>Sub- Total</b>	<b>2,039,791</b>	<b>306,150</b>	<b>15 %</b>	<b>509,948</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,197,622	2,829,943	54 %	1,299,405	838,552	65 %
Local Statutory Bodies	548,420	330,093	60 %	137,105	109,761	80 %
Local Government Planning Services	140,217	55,481	40 %	32,929	18,027	55 %
<b>Sub- Total</b>	<b>5,886,259</b>	<b>3,215,517</b>	<b>55 %</b>	<b>1,469,439</b>	<b>966,340</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	2,211,215	522,413	24 %	552,803	59,986	11 %
Internal Audit Services	72,758	33,895	47 %	18,189	13,703	75 %
<b>Sub- Total</b>	<b>2,283,973</b>	<b>556,308</b>	<b>24 %</b>	<b>570,993</b>	<b>73,689</b>	<b>13 %</b>
<b>Grand Total</b>	<b>25,710,215</b>	<b>12,164,894</b>	<b>47 %</b>	<b>6,473,787</b>	<b>3,570,707</b>	<b>55 %</b>

**Vote:570 Amuru District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,893,064</b>	<b>3,895,568</b>	<b>100%</b>	<b>973,266</b>	<b>807,095</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	151,471	117,158	77%	37,868	43,786	116%
District Unconditional Grant (Wage)	1,898,124	1,446,228	76%	474,531	489,739	103%
Gratuity for Local Governments	421,231	315,923	75%	105,308	105,308	100%
Locally Raised Revenues	157,060	291,728	186%	39,265	28,829	73%
Multi-Sectoral Transfers to LLGs_NonWage	178,131	736,871	414%	44,533	38,853	87%
Multi-Sectoral Transfers to LLGs_Wage	149,246	112,532	75%	37,312	37,909	102%
Pension for Local Governments	250,687	188,015	75%	62,672	62,672	100%
Salary arrears (Budgeting)	687,113	687,113	100%	171,778	0	0%
<b>Development Revenues</b>	<b>1,304,559</b>	<b>242,220</b>	<b>19%</b>	<b>326,140</b>	<b>55,548</b>	<b>17%</b>
District Discretionary Development Equalization Grant	113,834	182,113	160%	28,458	44,956	158%
Multi-Sectoral Transfers to LLGs_Gou	31,777	31,777	100%	7,944	10,592	133%
Other Transfers from Central Government	1,158,948	28,330	2%	289,737	0	0%
<b>Total Revenues shares</b>	<b>5,197,622</b>	<b>4,137,789</b>	<b>80%</b>	<b>1,299,406</b>	<b>862,643</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,047,370	1,558,760	76%	511,843	527,648	103%
Non Wage	1,845,693	1,239,406	67%	461,423	300,311	65%
<b>Development Expenditure</b>						
Domestic Development	1,304,559	31,777	2%	326,140	10,592	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,197,622</b>	<b>2,829,943</b>	<b>54%</b>	<b>1,299,405</b>	<b>838,552</b>	<b>65%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>1,097,402</b>	<b>28%</b>	
Wage	0		
Non Wage	1,097,402		
<b>Development Balances</b>	<b>210,443</b>	<b>87%</b>	
Domestic Development	210,443		
Donor Development	0		
<b>Total Unspent</b>	<b>1,307,845</b>	<b>32%</b>	

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

during the quater, we received NW of 1,358,860,125,500/= with pensions, gratuity, Local Revenue and Multisectoral transfers to LLG and TC of both wage, None Wage and GOU fund and performed with wage of 489,739,322.

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

unspent balance is for payment of contracted works under capital development, CBG activities and transfer to NUSAF 3 groups.

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

68% of establishment filled, 82% of the staff appraised, 3 monitoring of LLG conducted as of March, staff data captured and salaries paid for 3 months (Jan-March), Evaluation of Bids carried out and Bids awarded by the Contracts Committee, Payroll printed for the 3 months.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,319,746</b>	<b>265,585</b>	<b>20%</b>	<b>329,937</b>	<b>84,924</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	44,807	73,024	163%	11,202	21,224	189%
District Unconditional Grant (Wage)	125,559	90,520	72%	31,390	30,173	96%
Locally Raised Revenues	1,134,436	102,041	9%	283,609	33,527	12%
Multi-Sectoral Transfers to LLGs_NonWage	14,944	0	0%	3,736	0	0%
<b>Development Revenues</b>	<b>891,469</b>	<b>849,537</b>	<b>95%</b>	<b>222,867</b>	<b>283,179</b>	<b>127%</b>
Multi-Sectoral Transfers to LLGs_Gou	891,469	849,537	95%	222,867	283,179	127%
<b>Total Revenues shares</b>	<b>2,211,215</b>	<b>1,115,122</b>	<b>50%</b>	<b>552,804</b>	<b>368,103</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,559	90,520	72%	31,390	30,173	96%
Non Wage	1,194,187	148,714	12%	298,547	29,812	10%
<b>Development Expenditure</b>						
Domestic Development	891,469	283,179	32%	222,867	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,211,215</b>	<b>522,413</b>	<b>24%</b>	<b>552,803</b>	<b>59,986</b>	<b>11%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,351</b>	<b>10%</b>			
Wage		0				
Non Wage		26,351				
<b>Development Balances</b>						
		<b>566,358</b>	<b>67%</b>			
Domestic Development		566,358				
Donor Development		0				
<b>Total Unspent</b>		<b>592,709</b>	<b>53%</b>			



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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had performed 20%. There was fair performance recorded under multi sectoral grants transfers reflecting DDEG for LLGs. However locally raised revenue performed at 3% because most finds were transfers to other departments to handle pressing issues. All the funds received were spent as per the vote items

### Reasons for unspent balances on the bank account

There were some delays because of system's network failure.

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

Paid all Accounts staff salaries for three months. Transferred all the funds for sector activities.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>528,182</b>	<b>315,707</b>	<b>60%</b>	<b>132,046</b>	<b>102,568</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	166,110	91,657	55%	41,528	38,085	92%
District Unconditional Grant (Wage)	188,192	112,449	60%	47,048	37,483	80%
Locally Raised Revenues	111,600	111,600	100%	27,900	27,000	97%
Multi-Sectoral Transfers to LLGs_NonWage	62,280	0	0%	15,570	0	0%
<b>Development Revenues</b>	<b>20,237</b>	<b>14,386</b>	<b>71%</b>	<b>5,059</b>	<b>7,193</b>	<b>142%</b>
District Discretionary Development Equalization Grant	20,237	14,386	71%	5,059	7,193	142%
<b>Total Revenues shares</b>	<b>548,420</b>	<b>330,093</b>	<b>60%</b>	<b>137,105</b>	<b>109,761</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,192	112,449	60%	47,048	37,483	80%
Non Wage	339,990	203,257	60%	84,998	65,085	77%
<b>Development Expenditure</b>						
Domestic Development	20,237	14,386	71%	5,059	7,193	142%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>548,420</b>	<b>330,093</b>	<b>60%</b>	<b>137,105</b>	<b>109,761</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

we received 109,761,055/= in the quarter with wage and DDEG remaining constant and with improvement on NW at 38,085,019/= and LR at 27,000,000/= to cater for payment of pending and upcoming activities as planned for the quarter.

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

N/A

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

held 01 DSC meeting where we confirmed 10 staffs, promoted 02, transferred service of 06 and regularized appointment of 04. 15 land application files reviewed, held 01 committee meeting and 02 council meetings, 05 contracts committee meetings to approve initiations, adverts, soliciting documents and awards.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>674,550</b>	<b>505,685</b>	<b>75%</b>	<b>168,637</b>	<b>162,816</b>	<b>97%</b>
District Unconditional Grant (Wage)	72,495	54,212	75%	18,124	18,071	100%
Locally Raised Revenues	25,800	25,800	100%	6,450	1,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0%	3,100	0	0%
Sector Conditional Grant (Non-Wage)	265,249	198,937	75%	66,312	66,312	100%
Sector Conditional Grant (Wage)	298,606	226,736	76%	74,651	77,433	104%
<b>Development Revenues</b>	<b>1,258,831</b>	<b>500,063</b>	<b>40%</b>	<b>314,708</b>	<b>65,116</b>	<b>21%</b>
District Discretionary Development Equalization Grant	106,245	89,747	84%	26,561	37,763	142%
Other Transfers from Central Government	1,070,528	328,258	31%	267,632	0	0%
Sector Development Grant	82,058	82,058	100%	20,515	27,353	133%
<b>Total Revenues shares</b>	<b>1,933,381</b>	<b>1,005,747</b>	<b>52%</b>	<b>483,345</b>	<b>227,932</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	371,101	278,167	75%	92,775	92,722	100%
Non Wage	303,449	215,691	71%	75,862	59,620	79%
<b>Development Expenditure</b>						
Domestic Development	1,258,831	0	0%	314,708	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,933,381</b>	<b>493,858</b>	<b>26%</b>	<b>483,345</b>	<b>152,342</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,827</b>	<b>2%</b>			
Wage		2,781				
Non Wage		9,046				
<b>Development Balances</b>						
		<b>500,063</b>	<b>100%</b>			
Domestic Development		500,063				

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Donor Development	0		
<b>Total Unspent</b>	<b>511,890</b>	<b>51%</b>	

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

At the end of third quarter, the department realized 71% of the annual approved budget which is slightly below the 75% expected. The deficit of 4% is result of not remitting local raise revenue by the District to the Department.

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

The contracted Supplies work was at initial stage, request for payment by contractor not yet in placed.

While for Prelim project the unspent balance was delayed of Procurement processed.

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

Award of contracts to the two Company were done remaining the supplies. The following were done: Provision of advisory services, technical backstopping, monitoring activities auditing of cooperatives

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,655,444</b>	<b>1,898,483</b>	<b>71%</b>	<b>663,861</b>	<b>630,161</b>	<b>95%</b>
Locally Raised Revenues	11,200	12,900	115%	2,800	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,400	0	0%	3,350	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	180,407	135,305	75%	45,102	45,102	100%
Sector Conditional Grant (Wage)	2,330,436	1,750,278	75%	582,609	585,059	100%
<b>Development Revenues</b>	<b>788,190</b>	<b>636,044</b>	<b>81%</b>	<b>197,048</b>	<b>211,298</b>	<b>107%</b>
District Discretionary Development Equalization Grant	86,008	77,490	90%	21,502	30,570	142%
External Financing	160,000	16,371	10%	40,000	0	0%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
<b>Total Revenues shares</b>	<b>3,443,634</b>	<b>2,534,527</b>	<b>74%</b>	<b>860,908</b>	<b>841,459</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,330,436	1,703,723	73%	582,609	548,369	94%
Non Wage	325,007	147,793	45%	81,252	44,690	55%
<b>Development Expenditure</b>						
Domestic Development	628,190	40,783	6%	157,047	24,229	15%
Donor Development	160,000	0	0%	40,000	0	0%
<b>Total Expenditure</b>	<b>3,443,634</b>	<b>1,892,300</b>	<b>55%</b>	<b>860,908</b>	<b>617,288</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>46,966</b>	<b>2%</b>			
Wage		46,554				
Non Wage		412				
<b>Development Balances</b>						
		<b>595,261</b>	<b>94%</b>			
Domestic Development		578,890				
Donor Development		16,371				

**Vote:570 Amuru District****Quarter3**

<b>Total Unspent</b>	<b>642,227</b>	<b>25%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

A cumulative total of UGX3,183,900,169 was received by end of quarter 3 representing 92.5% of the annual revenue target. This implies revenue over performed by 17.5% off the target of 75% for all the three (3) quarters of the FY. Over performance was due to more receipts of DDEG & Donor funds (Ext financing). In regards to cumulative expenditure, a total of UGX 1,892,300,017 was absorbed by end of third quarter representing 55% of the expected annual expenditure. Under utilisation arose due to less utilization of the sector conditional devt grant, sector conditional grant wage and NW, DDEG and Donor funds (Ext finances) for all the three (3) quarters.

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

UGX 1,291,600,152 remained underutilized at the DHLG level due to staff arrears to a tune of UGX 46,554,170, Non wage was under utilised by UGX 411,989, UGX 16,377,000 for donor funds was not utilized and there was non-utilization of UGX 1,228,256,993 meant for Devt activities this was not used due to delayed procurement process during the quarters.

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

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

## Vote:570 Amuru District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,857,896</b>	<b>5,039,566</b>	<b>73%</b>	<b>1,802,142</b>	<b>1,812,505</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	34,000	7,750	23%	8,500	1,750	21%
District Unconditional Grant (Wage)	53,225	39,920	75%	13,306	13,307	100%
Locally Raised Revenues	29,200	29,200	100%	7,300	14,000	192%
Multi-Sectoral Transfers to LLGs_NonWage	11,800	0	0%	2,950	0	0%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,086,527	723,693	67%	361,550	361,517	100%
Sector Conditional Grant (Wage)	5,634,144	4,239,004	75%	1,408,536	1,421,932	101%
<b>Development Revenues</b>	<b>1,165,797</b>	<b>1,117,061</b>	<b>96%</b>	<b>291,449</b>	<b>357,502</b>	<b>123%</b>
District Discretionary Development Equalization Grant	101,186	107,895	107%	25,296	35,965	142%
External Financing	100,000	44,555	45%	25,000	0	0%
Sector Development Grant	964,612	964,612	100%	241,153	321,537	133%
<b>Total Revenues shares</b>	<b>8,023,693</b>	<b>6,156,627</b>	<b>77%</b>	<b>2,093,591</b>	<b>2,170,007</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,687,369	4,026,574	71%	1,421,842	1,182,889	83%
Non Wage	1,170,527	699,982	60%	380,300	339,315	89%
<b>Development Expenditure</b>						
Domestic Development	1,065,797	6,893	1%	266,449	0	0%
Donor Development	100,000	9	0%	25,000	0	0%
<b>Total Expenditure</b>	<b>8,023,693</b>	<b>4,733,458</b>	<b>59%</b>	<b>2,093,591</b>	<b>1,522,204</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		252,349				
Non Wage		60,661				



**Vote:570 Amuru District****Quarter3**

<b>Development Balances</b>	<b>1,110,159</b>	<b>99%</b>	
Domestic Development	1,065,613		
Donor Development	44,546		
<b>Total Unspent</b>	<b>1,423,169</b>	<b>23%</b>	

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

By end of Q3 the department had received 100% of the total budget to cover development projects, salaries and non wage activities.

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

Ministry of Finance Planning and Economic Development has not re aligned the budget as requested for to meet the revised work plan

Rehabilitation of Omee PS could not be implemented because UPDF did the work as give back to the community. The process of re allocating the project was on in the same school

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

612 teachers in 51 UPE schools, 85 teaching and non teaching staff in the USE schools and 27 education Instructors and non teaching staff paid salaries for 3 months.

43, pupils passed in Division 1 in the Primary Leaving Examinations.

Construction works started in 2 sites

## Vote:570 Amuru 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>875,024</b>	<b>661,680</b>	<b>76%</b>	<b>178,390</b>	<b>137,404</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	6,000	14,373	240%	1,500	1,373	92%
District Unconditional Grant (Wage)	38,402	37,930	99%	9,600	12,643	132%
Locally Raised Revenues	13,600	23,200	171%	3,400	5,300	156%
Multi-Sectoral Transfers to LLGs_NonWage	197,944	92,585	47%	49,486	0	0%
Other Transfers from Central Government	619,078	493,592	80%	114,404	118,087	103%
<b>Development Revenues</b>	<b>595,141</b>	<b>651,923</b>	<b>110%</b>	<b>148,785</b>	<b>251,361</b>	<b>169%</b>
District Discretionary Development Equalization Grant	86,008	91,710	107%	21,502	30,570	142%
Multi-Sectoral Transfers to LLGs_Gou	0	51,079	0%	0	51,079	0%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,470,165</b>	<b>1,313,603</b>	<b>89%</b>	<b>327,175</b>	<b>388,764</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,402	37,930	99%	9,600	12,643	132%
Non Wage	836,623	532,723	64%	168,789	108,081	64%
<b>Development Expenditure</b>						
Domestic Development	595,141	121,438	20%	148,785	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,470,165</b>	<b>692,091</b>	<b>47%</b>	<b>327,174</b>	<b>120,724</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		91,027				
<b>Development Balances</b>						
Domestic Development		530,485				

**Vote:570 Amuru District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>621,512</b>	<b>47%</b>	

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

Of the approved budget of UGX 1,470,165,000/= for spending in the financial year 2018/2019 UGX 86,007,725/= shall be spend on road rehabilitation, UGX 817,022,698 on maintenance, UGX 509,133,333 on upgrading of road using Low cost seal technology and bridge work, while UGX 38,401,620 shall be used for paying salaries to staff of which 99% has so far been spent and the expenditure went beyond plan because of the salary enhancement. About 78% of the total approved budget has been released by the end of the third quarter of which 28% has been spent and of the release realized 36% has been spent

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

The sector has unspent fund on the account which are mainly for contracted work to service provider which are in progress however some fund are for maintenance work which failed to take off because we are yet waiting for the shared equipment like excavator from the regional centre for gravel excavation and stocking.

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

The sector paid salaries to staffs for the three months, awarded contracts to contractors for execution, trained 12 gang leaders and two road overseers at MELTEC in Mbale on labour base road maintenance, maintained 310km of feeder roads using the road gangs and mechanically maintained 14km of Otwee- Mutema-Okungedi road.

## Vote:570 Amuru 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,720</b>	<b>70,603</b>	<b>74%</b>	<b>23,930</b>	<b>23,534</b>	<b>98%</b>
District Unconditional Grant (Wage)	40,831	36,636	90%	10,208	12,212	120%
Locally Raised Revenues	9,600	0	0%	2,400	0	0%
Sector Conditional Grant (Non-Wage)	45,289	33,967	75%	11,322	11,322	100%
<b>Development Revenues</b>	<b>314,843</b>	<b>318,257</b>	<b>101%</b>	<b>78,711</b>	<b>106,849</b>	<b>136%</b>
District Discretionary Development Equalization Grant	86,008	89,421	104%	21,502	30,570	142%
Sector Development Grant	207,783	207,783	100%	51,946	69,261	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>410,563</b>	<b>388,860</b>	<b>95%</b>	<b>102,641</b>	<b>130,383</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,831	36,636	90%	10,208	12,212	120%
Non Wage	54,889	33,575	61%	13,722	11,687	85%
<b>Development Expenditure</b>						
Domestic Development	314,843	56,343	18%	78,711	25,058	32%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>410,563</b>	<b>126,554</b>	<b>31%</b>	<b>102,641</b>	<b>48,957</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>392</b>	<b>1%</b>			
Wage		0				
Non Wage		392				
<b>Development Balances</b>		<b>261,913</b>	<b>82%</b>			
Domestic Development		261,913				
Donor Development		0				
<b>Total Unspent</b>		<b>262,306</b>	<b>67%</b>			

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**Vote:570 Amuru District****Quarter3**

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

The District Water Office recieved a Total of Ugx. 130,382,935 translating to 25% of the annual budget. Quarterly out turn is at 125% due to salary enhanchment for scientist. However 24% espenditure in the annual budget and 52% of the quarterly out turn is majorly on wage, non wage and partially development.

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

The 48% unspent balances is meant for development expenditures of which drilling has been completed and casting and installation is ongoing. this was delayed due to absent of contract committee.

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

The 52% expenditures was on wages, Coordination, training water source committees, sanitation week, world water day, supervision and payment of borehole rehabilitation and routine office operation.

## Vote:570 Amuru District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>198,518</b>	<b>147,788</b>	<b>74%</b>	<b>49,629</b>	<b>49,629</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,876	9,000	153%	1,469	0	0%
District Unconditional Grant (Wage)	100,037	99,219	99%	25,009	33,073	132%
Locally Raised Revenues	34,900	34,900	100%	8,725	15,000	172%
Multi-Sectoral Transfers to LLGs_NonWage	11,480	0	0%	2,870	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,225	4,669	75%	1,556	1,556	100%
<b>Development Revenues</b>	<b>20,237</b>	<b>21,579</b>	<b>107%</b>	<b>5,059</b>	<b>7,193</b>	<b>142%</b>
District Discretionary Development Equalization Grant	20,237	21,579	107%	5,059	7,193	142%
<b>Total Revenues shares</b>	<b>218,755</b>	<b>169,366</b>	<b>77%</b>	<b>54,689</b>	<b>56,822</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,037	99,219	99%	25,009	33,073	132%
Non Wage	98,481	29,792	30%	24,620	16,444	67%
<b>Development Expenditure</b>						
Domestic Development	20,237	19,647	97%	5,059	19,647	388%
Donor Development	0	0	0%	1,059	0	0%
<b>Total Expenditure</b>	<b>218,755</b>	<b>148,658</b>	<b>68%</b>	<b>55,748</b>	<b>69,164</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,777</b>	<b>13%</b>			
Wage		0				
Non Wage		18,777				
<b>Development Balances</b>		<b>1,932</b>	<b>9%</b>			
Domestic Development		1,932				
Donor Development		0				

**Vote:570 Amuru District****Quarter3**

<b>Total Unspent</b>	<b>20,709</b>	<b>12%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

As at end of Q2, the Department had realised 104% of its Annual Approved Budget Estimates. There was overperformance under DUG non wage and Locally raised revenues because of activities under surveillance of illegal charcoal burning and indiscriminate timber lumbering.

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

Unspent balances was meant for procurement of dustbins to be fixed in Offices and Rural Growth Centers.

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

3 monitoring and compliance visits were carried out. 1 community awareness campaign on land use and physical planning and dispute resolution were carried out. 7 staff were paid salaries for three months of the quarter. There was wetland boundary planting of mark stones in conjunction with Ministry of Water and Wetlands. Conducted 22 Environmental Screening for all Development Projects in the District.

## Vote:570 Amuru 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>210,034</b>	<b>136,904</b>	<b>65%</b>	<b>52,508</b>	<b>38,777</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	13,475	7,389	55%	3,369	3,389	101%
District Unconditional Grant (Wage)	108,712	64,129	59%	27,178	21,376	79%
Locally Raised Revenues	25,000	25,000	100%	6,250	550	9%
Multi-Sectoral Transfers to LLGs_NonWage	9,000	0	0%	2,250	0	0%
Sector Conditional Grant (Non-Wage)	53,847	40,385	75%	13,462	13,462	100%
<b>Development Revenues</b>	<b>1,829,758</b>	<b>335,760</b>	<b>18%</b>	<b>457,439</b>	<b>0</b>	<b>0%</b>
External Financing	731,258	332,360	45%	182,814	0	0%
Other Transfers from Central Government	1,098,500	3,400	0%	274,625	0	0%
<b>Total Revenues shares</b>	<b>2,039,791</b>	<b>472,664</b>	<b>23%</b>	<b>509,948</b>	<b>38,777</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,712	21,376	20%	27,178	0	0%
Non Wage	101,321	28,214	28%	25,330	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,098,500	3,400	0%	274,625	0	0%
Donor Development	731,258	253,160	35%	182,814	0	0%
<b>Total Expenditure</b>	<b>2,039,791</b>	<b>306,150</b>	<b>15%</b>	<b>509,948</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,313</b>	<b>64%</b>			
Wage		42,753				
Non Wage		44,560				
<b>Development Balances</b>		<b>79,200</b>	<b>24%</b>			
Domestic Development		0				
Donor Development		79,200				
<b>Total Unspent</b>		<b>166,513</b>	<b>35%</b>			



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**Vote:570 Amuru District****Quarter3**

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

1. In Quarter 3 Revenue was at 74% and Total expenditure stood at 90%;
2. During the Quarter a number of revenue sources performed above average with Unconditional grants -Non Wage performed 90% and Unconditional Grant Wage was at 127%.
3. Sectoral conditional grant Non Wage performed at 100% (UGX 13,461,000=).
4. Other Multisectoral transfers to performed poorly due to the fact that projects under YLP at 1% & UWEP 1%
5. Special Grants to PWD groups performed at 100%.

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

Delayed approval of women groups under UWEP Funding;  
YLP youth groups were under generations in accordance with the guidelines;;

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

1. Quarter 3 Expenditures was for planned outputs namely 11 Community Development Workers paid;
2. Adult learning programs strengthened in the 5 LLGs with 536 learners trained;
3. 42 UWEP groups followed up and mentored;
4. 12 radio talkshows on youth participation and empowerment held through support from DGF,
5. 5 sub county CDOs mentored in planning and CDD modalities; PWDs service providers mapped;
6. 8 PWDs group funded under special grants for PWDs among others.

## Vote:570 Amuru District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,569</b>	<b>85,788</b>	<b>67%</b>	<b>29,767</b>	<b>31,115</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	42,058	24,029	57%	8,390	8,029	96%
District Unconditional Grant (Wage)	34,311	25,759	75%	8,578	8,586	100%
Locally Raised Revenues	36,000	36,000	100%	9,000	14,500	161%
Multi-Sectoral Transfers to LLGs_NonWage	15,200	0	0%	3,800	0	0%
<b>Development Revenues</b>	<b>12,648</b>	<b>0</b>	<b>0%</b>	<b>3,162</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,648	0	0%	3,162	0	0%
<b>Total Revenues shares</b>	<b>140,217</b>	<b>85,788</b>	<b>61%</b>	<b>32,929</b>	<b>31,115</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,311	25,759	75%	8,578	17,173	200%
Non Wage	93,258	29,722	32%	21,189	854	4%
<b>Development Expenditure</b>						
Domestic Development	12,648	0	0%	3,162	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>140,217</b>	<b>55,481</b>	<b>40%</b>	<b>32,929</b>	<b>18,027</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		30,307				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>30,307</b>	<b>35%</b>			

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**Vote:570 Amuru District****Quarter3**

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

As at end of Q3, the Planning Unit had realised 94% of its approved Annual Budget Estimates. This performance has been very high due to more funds released for monitoring of Council Projects.

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

The unspent balances are meant for compilation and preparation of Draft Performance Contract and Draft Budget.

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

Compiled Q3 report and submitted to MoFPED, completed the compilation of Draft Performance Contract and draft contract. Held DTPC meetings for the months during the quarter.

## Vote:570 Amuru District

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,758</b>	<b>61,908</b>	<b>85%</b>	<b>18,189</b>	<b>16,962</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	22,473	19,737	88%	5,618	3,737	67%
District Unconditional Grant (Wage)	23,685	17,172	73%	5,921	5,724	97%
Locally Raised Revenues	25,000	25,000	100%	6,250	7,502	120%
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0%	400	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>72,758</b>	<b>61,908</b>	<b>85%</b>	<b>18,189</b>	<b>16,962</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,685	17,172	73%	5,921	5,724	97%
Non Wage	49,073	16,723	34%	12,268	7,979	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,758</b>	<b>33,895</b>	<b>47%</b>	<b>18,189</b>	<b>13,703</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		28,013				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>28,013</b>	<b>45%</b>			

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

As at end of quarter three 2018/2019 financial year, internal audit department has received .....% of its annual approved budget estimates. this was a very good performance.

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## Vote:570 Amuru District

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Quarter3

### Reasons for unspent balances on the bank account

There has been some delay in accessing funds and some activities are ongoing.

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

6 Health units were audited.

Routine management of the department done

**Vote:570 Amuru District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:570 Amuru District**

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**Quarter3**

# Vote:570 Amuru District

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: death, transfer of service and abandonment of duties attributed to reduced performance of staff establishment					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					



**Vote:570 Amuru District****Quarter3**

Error: Subreport could not be shown.

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Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: late and incomplete submission by user entities/departments

**Lower Local Services****Output : 138151 Lower Local Government Administration**

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Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>1,898,124</i>	<i>1,446,228</i>	<i>76 %</i>	<i>489,739</i>
<i>Non-Wage Reccurent:</i>	<i>1,667,562</i>	<i>510,855</i>	<i>31 %</i>	<i>269,777</i>
<i>GoU Dev:</i>	<i>1,272,782</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>4,838,468</i>	<i>1,957,083</i>	<i>40.4 %</i>	<i>759,517</i>

**Vote:570 Amuru District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Finance : Wage Rect:</i>	<i>125,559</i>	<i>90,520</i>	<i>72 %</i>		<i>30,173</i>
<i>Non-Wage Reccurent:</i>	<i>1,179,243</i>	<i>148,714</i>	<i>13 %</i>		<i>29,812</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>1,304,802</i>	<i>239,234</i>	<i>18.3 %</i>		<i>59,986</i>

# Vote:570 Amuru District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: over performed on council meetings target due to special council meeting to approve supplementary budget					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: submission backlog					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: expiry of terms of office of ALC and size of awer county headquarter made us not achieve the targeted 03 institutional land					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of quorum to conduct business					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: N/A					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:570 Amuru District****Quarter3**

Reasons for over/under performance: N/A

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: the size (52 acres) and cost of surveying awer county headquater could not allow us meet our target of 3 institutions

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,192</i>	<i>112,449</i>	<i>60 %</i>	<i>37,483</i>
<i>Non-Wage Reccurent:</i>	<i>277,710</i>	<i>203,257</i>	<i>73 %</i>	<i>65,085</i>
<i>GoU Dev:</i>	<i>20,237</i>	<i>14,386</i>	<i>71 %</i>	<i>7,193</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>486,140</i>	<i>330,093</i>	<i>67.9 %</i>	<i>109,761</i>

## Vote:570 Amuru District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 018106 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The money for Agriculture Cluster Development grand was under supplementary processes District can't process the money , that why over spending occur. Money was pick from Extension to carry ACDP activities.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays of problem of net work in IFMS which make works delayed					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of vaccine to cover many areas as preventive disease control major					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of fish gears for demonstration to fish farmers couple with no personnel at the sub counties. High prices of fish feeds, making farmers not to afford feeds.					

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Unreliable weather and drought affected crop production and productivities. Farmers lack reliable market. coupled with frequency disease outbreak					
<b>Output : 018206 Agriculture statistics and information</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Shortage of fund to buy more of the Equipment.					
<b>Lower Local Services</b>					
<b>Output : 018251 Transfers to LG</b>					
Error: Subreport could not be shown.					
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**Vote:570 Amuru District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay access to fund due to slow process of procurement. Delay reporting and accountability by Agriculture extension facilitators.					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited fund to cover large area for data collection on MSMES, making works very challenges.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Unwilling of some members to contribute toward registration as groups					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor documentation among cooperative making it very difficult to handle other cases					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018306 Industrial Development Services					

**Vote:570 Amuru District****Quarter3**

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Reasons for over/under performance: N/A

**Output : 018308 Sector Management and Monitoring**

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Reasons for over/under performance: Difficulty in mobilizations and farmers organization for the training since members are scattered.

**Capital Purchases****Output : 018375 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>371,101</i>	<i>278,167</i>	<i>75 %</i>	<i>92,722</i>
<i>Non-Wage Reccurent:</i>	<i>291,049</i>	<i>215,691</i>	<i>74 %</i>	<i>59,620</i>
<i>GoU Dev:</i>	<i>1,258,831</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>1,920,981</i>	<i>493,858</i>	<i>25.7 %</i>	<i>152,342</i>



**Vote:570 Amuru District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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**Vote:570 Amuru District****Quarter3**

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Reasons for over/under performance:

**Output : 088184 Theatre Construction and Rehabilitation**

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Reasons for over/under performance: Delay in the procurement of the services of the contractor

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

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Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

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Reasons for over/under performance:

**Capital Purchases****Output : 088375 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,330,436</i>	<i>1,703,723</i>	<i>73 %</i>	<i>548,369</i>
<i>Non-Wage Reccurent:</i>	<i>311,607</i>	<i>147,793</i>	<i>47 %</i>	<i>44,690</i>
<i>GoU Dev:</i>	<i>628,190</i>	<i>40,783</i>	<i>6 %</i>	<i>24,229</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,430,234</i>	<i>1,892,300</i>	<i>55.2 %</i>	<i>617,288</i>

## Vote:570 Amuru District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delay in the recruitment process to replace the required numbers of teachers, long distances to schools are affecting pupils of lower classes thus drop out from school. poor reading culture is affecting performance at PLE.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Readjustment of our procurement and education work plan by Ministry of Education and Sports delayed initiation of procurement and delay in the entire procurement process					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:570 Amuru District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078183 Provision of furniture to primary schools</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Revision of the procurement and education work plan by the Ministry of Education and Sports delayed the whole procurement process.					
<b>Programme : 0782 Secondary Education</b> <b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate staffing.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Inadequate number of teachers due to low IPF for teacher recruitment. Limited access to secondary education since some Sub Counties do not have government grant aided schools. Long distances to schools.					
<b>Programme : 0783 Skills Development</b> <b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Positive change of attitude towards vocational educational					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b> 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 infrastructure to accommodate more students and slow positive change of attitude towards vocational education.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b> <b>Higher LG Services</b>					

**Vote:570 Amuru District****Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Athletics was not conducted in quarter three					
<b>Output : 078405 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional staff was assigned to the department					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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 procurement process due to the revised education development Education and Sports					
<i>Total For Education : Wage Rect:</i>	5,687,369	4,026,574	71 %		1,182,889
<i>Non-Wage Reccurent:</i>	1,158,727	699,982	60 %		339,315
<i>GoU Dev:</i>	1,065,797	6,893	1 %		0
<i>Donor Dev:</i>	100,000	9	0 %		0
<i>Grand Total:</i>	8,011,893	4,733,458	59.1 %		1,522,204

**Vote:570 Amuru District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department wage performance went beyond approved quarter budget because of the salary enhancement.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A lot of time is wasted in waiting for the shared equipment from the Regional zone centre.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
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>38,402</i>	<i>37,930</i>	<i>99 %</i>		<i>12,643</i>
<i>Non-Wage Reccurent:</i>	<i>638,678</i>	<i>440,138</i>	<i>69 %</i>		<i>108,081</i>
<i>GoU Dev:</i>	<i>595,141</i>	<i>121,438</i>	<i>20 %</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>1,272,221</i>	<i>599,506</i>	<i>47.1 %</i>		<i>120,724</i>

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## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the start of drilling, poor water potential in 2 sites, and Collapsing formation which has delayed completion.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays of communities to complete latrine construction.					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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: Nil

**Output : 098183 Borehole drilling 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: Poor ground water potential, collapsing formation and accessibility in some areas.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: System still functioning and plan to do maintenance in Q4.

<i>Total For Water : Wage Rect:</i>	<i>40,831</i>	<i>36,636</i>	<i>90 %</i>	<i>12,212</i>
<i>Non-Wage Reccurent:</i>	<i>54,889</i>	<i>33,575</i>	<i>61 %</i>	<i>11,687</i>
<i>GoU Dev:</i>	<i>314,843</i>	<i>56,343</i>	<i>18 %</i>	<i>25,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>410,563</i>	<i>126,554</i>	<i>30.8 %</i>	<i>48,957</i>



**Vote:570 Amuru District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

**Capital Purchases****Output : 098372 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:

<i>Total For Natural Resources : Wage Rect:</i>	<i>100,037</i>	<i>99,219</i>	<i>99 %</i>	<i>33,073</i>
<i>Non-Wage Reccurent:</i>	<i>87,001</i>	<i>29,792</i>	<i>34 %</i>	<i>16,444</i>
<i>GoU Dev:</i>	<i>20,237</i>	<i>19,647</i>	<i>97 %</i>	<i>19,647</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>207,275</i>	<i>148,658</i>	<i>71.7 %</i>	<i>69,164</i>

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## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
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 affecting FAL in the district thus affecting the number of classes and learners.					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A number of activities were not implemented due to limited funding to sections.					
<b>Output : 108108 Children and Youth Services</b>					
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 to the children's and youth services leading to under-performance.					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed process of funding the youth projects under Y.L.P.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 4 groups of PWDs were supported to the tune of UGX 8,000,000= . The support by the wheel chairs were off budget support by well wishers.					
<b>Output : 108111 Culture mainstreaming</b>					
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 were cultural in nature and did not have any financial implications.					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Limited funding to the section of labour and over dependence on local revenue. Sector could generate revenue to the district.			
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Sector is grossly underfunded and a number of activities could not be implemented.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 to the coordination and a number of activities were not implemented.			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Delays in project generation from the sub counties have affected the funding,			
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Apart from Radio talkshows; no activity was implemented in the quarter as project was under review by DGF.			
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
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 Community Based Services : Wage Rect:</i>				
	<i>108,712</i>	<i>21,376</i>	<i>20 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>				
	<i>92,321</i>	<i>28,214</i>	<i>31 %</i>	<i>0</i>
<i>GoU Dev:</i>				
	<i>1,098,500</i>	<i>3,400</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>				
	<i>731,258</i>	<i>253,160</i>	<i>35 %</i>	<i>0</i>
<i>Grand Total:</i>				
	<i>2,030,791</i>	<i>306,150</i>	<i>15.1 %</i>	<i>0</i>

**Vote:570 Amuru District****Quarter3****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Departmental Heads usually over delay submitting their reports and work plans to the Budget Desk thereby delaying overall submission of the required documents like draft Budget and Workplans to MoFPED.					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
Error: Subreport could not be shown.					

**Vote:570 Amuru District****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>34,311</i>	<i>25,759</i>	<i>75 %</i>	<i>17,173</i>
<i>Non-Wage Reccurent:</i>	<i>78,058</i>	<i>29,722</i>	<i>38 %</i>	<i>854</i>
<i>GoU Dev:</i>	<i>12,648</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>125,017</i>	<i>55,481</i>	<i>44.4 %</i>	<i>18,027</i>

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## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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 Internal Audit : Wage Rect:</i>	23,685	17,172	73 %		5,724
<i>Non-Wage Reccurent:</i>	47,473	16,723	35 %		7,979
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	71,158	33,895	47.6 %		13,703

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Atiak</b>				<b>701,649</b>	<b>244,676</b>
<b>Sector : Works and Transport</b>				<b>34,645</b>	<b>34,645</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>34,645</b>	<b>34,645</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>34,645</b>	<b>34,645</b>
Item : 263101 LG Conditional grants (Current)					
Atiak sub county	Atiak Kal Atiak	Other Transfers from Central Government		34,645	34,645
<b>Sector : Education</b>				<b>489,497</b>	<b>127,735</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>351,870</b>	<b>71,698</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>110,090</b>	<b>71,698</b>
Item : 291001 Transfers to Government Institutions					
Abalokodi PS	Pacilo Abalokodi PS	Sector Conditional Grant (Non-Wage)		4,557	3,449
Bibia PS	Bibia Bibia PS	Sector Conditional Grant (Non-Wage)		8,269	5,385
Elegu PS	Bibia Elegu PS	Sector Conditional Grant (Non-Wage)		5,684	3,906
Juba Road PS	Pacilo Juba Road PS	Sector Conditional Grant (Non-Wage)		10,554	6,546
Karutu PS	Parwacha Karutu	Sector Conditional Grant (Non-Wage)	,	0	3,964
Karutu PS	Pupwonya Karutu PS	Sector Conditional Grant (Non-Wage)	,	5,705	3,964
Muruli PS	Pacilo Muruli PS	Sector Conditional Grant (Non-Wage)		6,488	3,671
Okidi PS	Okidi Okidi PS	Sector Conditional Grant (Non-Wage)		7,261	5,242
Olya PS	Atiak Kal Olya PS	Sector Conditional Grant (Non-Wage)		15,240	9,186
Palukere PS	Palukere Palukere PS	Sector Conditional Grant (Non-Wage)		8,398	5,059
Pawel Lalem PS	Pawel Pawel Lalem PS	Sector Conditional Grant (Non-Wage)		9,191	5,887
Pawel Langeta PS	Pawel Pawel Langeta PS	Sector Conditional Grant (Non-Wage)		9,889	6,467
Pongdwongo PS	Parwacha Pongdwongo PS	Sector Conditional Grant (Non-Wage)		6,209	4,707



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Pupwonya PS	Pupwonya Pupwonya PS	Sector Conditional Grant (Non-Wage)	12,645	8,227
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>83,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bibia Bibia PS	Sector Development ,,,, Grant	23,600	0
Building Construction - Latrines-237	Bibia Elegu PS	Sector Development ,,,, Grant	15,000	0
Building Construction - Latrines-237	Pacilo Muruli PS	Sector Development ,,,, Grant	15,000	0
Building Construction - Latrines-237	Palukere Palukere PS	Sector Development ,,,, Grant	15,000	0
Building Construction - Latrines-237	Pawel Pawel Lalem PS	Sector Development ,,,, Grant	15,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>95,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Pacilo Muruli PS	Sector Development Grant	95,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>63,180</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bibia Elegu PS	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Desks-637	Pacilo Juba Rd PS School	Sector Development ,,,, Grant	5,759	0
Furniture and Fixtures - Desks-637	Atiak Kal Olya PS	District Discretionary Development Equalization Grant	8,641	0
Furniture and Fixtures - Desks-637	Palukere Palukere PS	Sector Development ,,,, Grant	9,000	0
Furniture and Fixtures - Desks-637	Pawel Pawel Langeta PS	Sector Development ,,,, Grant	16,380	0
Furniture and Fixtures - Desks-637	Parwacha Pongdwongo PS	Sector Development ,,,, Grant	14,400	0
<b>Programme : Secondary Education</b>			<b>47,215</b>	<b>26,201</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>47,215</b>	<b>26,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwani Memorial College	Parwacha Lwani Memorial College	Sector Conditional Grant (Non-Wage)	0	0

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Lwani Memorial College Atiak	Parwacha Lwani Memorial College Atiak	Sector Conditional Grant (Non-Wage)	47,215	26,201
<b>Programme : Skills Development</b>			<b>90,412</b>	<b>29,836</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>90,412</b>	<b>29,836</b>
Item : 291001 Transfers to Government Institutions				
Atiak Technical School	Parwacha Atiak Technical School	Sector Conditional Grant (Non-Wage)	90,412	29,836
<b>Sector : Health</b>			<b>117,276</b>	<b>65,583</b>
<b>Programme : Primary Healthcare</b>			<b>117,276</b>	<b>65,583</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,268</b>	<b>41,354</b>
Item : 291001 Transfers to Government Institutions				
Bibia HC III	Bibia Bibia	Sector Conditional Grant (Non-Wage)	7,551	7,407
Atiak HC IV	Atiak Kal Kal	Sector Conditional Grant (Non-Wage)	30,718	26,628
Okidi HC II	Okidi OKidi	Sector Conditional Grant (Non-Wage)	2,400	1,895
Pacilo HC II	Pacilo Pacilo	Sector Conditional Grant (Non-Wage)	2,400	1,263
Palukere HC II	Palukere Palukere	Sector Conditional Grant (Non-Wage)	2,400	1,263
Pawel HC III	Pawel Pawel	Sector Conditional Grant (Non-Wage)	4,800	2,899
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,818</b>	<b>14,566</b>
Item : 263370 Sector Development Grant				
Health Department on behalf of Pawel HC III	Pawel Pawel parish, Pawel Health Centre III	District Discretionary Development Equalization Grant	15,818	14,566
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,190</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Incenerator- 398	Atiak Kal Atiak Kal, Atiak Health Centre IV	District Discretionary Development Equalization Grant	12,190	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>39,000</b>	<b>9,663</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Theatres-269	Atiak Kal Atiak Kal Parish, Atiak Health Centre III	District Discretionary Development Equalization Grant	39,000	9,663
<b>Sector : Water and Environment</b>			<b>60,230</b>	<b>16,712</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>60,230</b>	<b>1,302</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,100</b>	<b>1,302</b>
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling 4	Bibia Elegu A2	District Discretionary Development Equalization Grant	550	651
Payment of retention borehole drilling 5	Palukere Lagwedola	District Discretionary Development Equalization Grant	550	651
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,130</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bibia Elegu Police Post	Sector Development , Grant	1,265	0
Building Construction - Maintenance and Repair-240	Palukere Kalalu A	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Pacilo Pacilo West - Agula	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Consultancy- 215	Pacilo Pacilo West - Agula	District Discretionary Development Equalization Grant	2,800	0
Building Construction - Boreholes- 208	Pawel Pukumu_Gotgwang	Sector Development , Grant	17,000	0
Building Construction - Boreholes- 208	Pupwonya Pupwonya South - Pagora	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Consultancy- 215	Pupwonya Pupwonya South - Pagora	District Discretionary Development Equalization Grant	2,800	0
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>15,410</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>15,410</b>
Item : 312104 Other Structures				

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Supply & installation of 46 Rubbish Bins.	Atiak Kal Atiak Sub - County HQs	District Discretionary Development Equalization Grant	0	15,410
<b>LCIII : Pabo</b>			<b>696,348</b>	<b>246,697</b>
<b>Sector : Works and Transport</b>			<b>47,250</b>	<b>47,250</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>47,250</b>	<b>47,250</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>47,250</b>	<b>47,250</b>
Item : 263101 LG Conditional grants (Current)				
Pabbo sub county	Pabo-Kal Pabbo sub county headquarters	Other Transfers from Central Government	47,250	47,250
<b>Sector : Education</b>			<b>543,916</b>	<b>177,475</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>404,326</b>	<b>85,875</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,826</b>	<b>85,875</b>
Item : 291001 Transfers to Government Institutions				
Abera PS	Parubanga Abera PS	Sector Conditional Grant (Non-Wage)	10,232	6,689
Abera PS	Parubanga Abero PS	Sector Conditional Grant (Non-Wage)	0	6,689
Abott PS	Pabo-Kal Abott PS	Sector Conditional Grant (Non-Wage)	0	6,024
Abott PS	Parubanga Abott PS	Sector Conditional Grant (Non-Wage)	9,631	6,024
Agole PS	Pabo-Kal Agole PS	Sector Conditional Grant (Non-Wage)	15,080	10,587
Labala PS	Labala Labala PS	Sector Conditional Grant (Non-Wage)	9,352	6,109
Maro Awobi PS	Labala Maro Awobi PS	Sector Conditional Grant (Non-Wage)	7,057	4,675
Olaa Amilobo PS	Pabo-Kal Olaa Amilobo PS	Sector Conditional Grant (Non-Wage)	7,926	5,594
Olinga PS	Labala Olinga PS	Sector Conditional Grant (Non-Wage)	7,550	5,640
Otong PS	Gaya Otong PS	Sector Conditional Grant (Non-Wage)	8,988	5,157
Otong PS	Parubanga Otong PS	Sector Conditional Grant (Non-Wage)	0	5,157
Pabo PS	Pabo-Kal Pabo PS	Sector Conditional Grant (Non-Wage)	23,018	14,289
Palwong PS	Palwong Palwong PS	Sector Conditional Grant (Non-Wage)	11,862	7,569
Paminlalwak PS	Palwong Paminlalwak PS	Sector Conditional Grant (Non-Wage)	8,591	5,790

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Parabongo PS	Palwong Parabongo PS	Sector Conditional Grant (Non-Wage)	0	0
Pogo Ogwera PS	Pogo Pogo Ogwera PS	Sector Conditional Grant (Non-Wage)	4,579	2,856
Pogo Okutire PS	Pogo Pogo Okutire PS	Sector Conditional Grant (Non-Wage)	6,960	4,897
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>116,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Parubanga Abera PS	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Parubanga AberaPS	Sector Development Grant	23,600	0
Building Construction - Latrines-237	Labala Olinga PS	Sector Development Grant	23,600	0
Building Construction - Latrines-237	Palwong Palwong PS	Sector Development Grant	15,600	0
Building Construction - Latrines-237	Palwong Paminlalwak PS	Sector Development Grant	15,000	0
Building Construction - Latrines-237	Pogo Pogo Okutire PS	Sector Development Grant	23,600	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>95,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Labala Olinga PS	Sector Development Grant	95,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>62,100</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Labala Abera PS	Sector Development Grant	9,000	0
Furniture and Fixtures - Desks-637	Pabo-Kal Agole PS	Sector Development Grant	13,500	0
Furniture and Fixtures - Desks-637	Labala Labala PS	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Desks-637	Labala Olinga PS	Sector Development Grant	12,600	0
Furniture and Fixtures - Desks-637	Pabo-Kal Pabo PS	Sector Development Grant	9,000	0
Furniture and Fixtures - Desks-637	Palwong Paminlalwak PS	Sector Development Grant	9,000	0
<b>Programme : Secondary Education</b>			<b>139,590</b>	<b>91,599</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>139,590</b>	<b>91,599</b>
Item : 263104 Transfers to other govt. units (Current)				

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Pabo Comprehensive School	Pabo-Kal Pabo Comprehensive Sec School	Sector Conditional Grant (Non-Wage)	0	0
Pabo Comprehensive SS	Pabo-Kal Pabo Comprehensive SS	Sector Conditional Grant (Non-Wage)	12,262	5,869
Pabo Secondary School	Gaya Pabo Secondary School	Sector Conditional Grant (Non-Wage)	0	0
Pabo SS	Gaya Pabo SS	Sector Conditional Grant (Non-Wage)	127,328	85,730
<b>Sector : Health</b>			<b>35,302</b>	<b>20,018</b>
<i>Programme : Primary Healthcare</i>			<b>35,302</b>	<b>20,018</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>8,551</b>	<b>4,276</b>
Item : 291003 Transfers to Other Private Entities				
Lacor Health Centre III Pabbo	Pabo-Kal Pabbo HC III	Sector Conditional Grant (Non-Wage)	8,551	4,276
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>26,751</b>	<b>15,743</b>
Item : 291001 Transfers to Government Institutions				
Bira HC II	Parubanga Bira	Sector Conditional Grant (Non-Wage)	2,400	1,895
Jengari HC II	Palwong Jengari	Sector Conditional Grant (Non-Wage)	2,400	1,895
Pabbo HC III	Pabo-Kal Kal	Sector Conditional Grant (Non-Wage)	7,551	4,276
Apaa HC II	Labala Labala	Sector Conditional Grant (Non-Wage)	2,400	632
odokonyero HC II	Palwong odokonyero	Sector Conditional Grant (Non-Wage)	2,400	1,895
Pogo HC III	Pogo Okuture	Sector Conditional Grant (Non-Wage)	4,800	2,900
Olinga HC II	Labala Olinga	Sector Conditional Grant (Non-Wage)	2,400	989
Otong HC II	Gaya Otong	Sector Conditional Grant (Non-Wage)	2,400	1,263
<b>Sector : Water and Environment</b>			<b>69,880</b>	<b>1,953</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>69,880</b>	<b>1,953</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>1,650</b>	<b>1,953</b>
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling 7	Labala Andara - Omora A	District Discretionary Development Equalization Grant	550	651

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Payment of retention borehole drilling 6	Palwong Kati Kati - Oguma	District Discretionary Development Equalization Grant	550	651
Payment of retention borehole drilling 8	Gaya Ogok Valley	District Discretionary Development Equalization Grant	550	651
<b>Output : Construction of public latrines in RGCs</b>			<b>26,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pabo-Kal Pabbo Market	Sector Development Grant	2,180	0
Monitoring, Supervision and Appraisal - Fuel-2180	Pabo-Kal Pabbo Market	Sector Development Grant	1,920	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	Pabo-Kal Pabbo Market	Sector Development Grant	22,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,130</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Labala Andara_Opiro	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Maintenance and Repair-240	Palwong Baromal	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Gaya Labika B	Sector Development , Grant	17,000	0
Building Construction - Consultancy- 215	Gaya Labika B	Sector Development , Grant	2,800	0
Building Construction - Maintenance and Repair-240	Pogo Otorokume - Oduru	Sector Development , Grant	1,265	0
Building Construction - Consultancy- 215	Labala Punu Ajuu	District Discretionary Development Equalization Grant	2,800	0
<b>LCIII : Amuru</b>			<b>521,697</b>	<b>130,548</b>
<b>Sector : Works and Transport</b>			<b>41,217</b>	<b>41,217</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,217</b>	<b>41,217</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>41,217</b>	<b>41,217</b>
Item : 263101 LG Conditional grants (Current)				
Amuru sub county	Toro Amuru	Other Transfers from Central Government	41,217	41,217
<b>Sector : Education</b>			<b>396,674</b>	<b>73,736</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>396,674</b>	<b>73,736</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>107,362</b>	<b>73,736</b>
Item : 291001 Transfers to Government Institutions				
Amuru lamogi PS	Pagak Amuru lamogi PS	Sector Conditional Grant (Non-Wage)	22,884	14,302
Amuru Lamogi PS	Toro Amuru Lamogi PS	Sector Conditional Grant (Non-Wage)	0	14,302
Amuru Reckiceke PS	Pailyec Amuru Reckiceke PS	Sector Conditional Grant (Non-Wage)	0	7,530
Amuru Reckiceke PS	Toro Amuru Reckiceke PS	Sector Conditional Grant (Non-Wage)	10,060	7,530
Aporwegi PS	Toro Aporwegi PS	Sector Conditional Grant (Non-Wage)	6,467	4,532
Apowegi PS	Pamuca Apowegi PS	Sector Conditional Grant (Non-Wage)	0	0
Labongogali PS	Pamuca Labongogali PS	Sector Conditional Grant (Non-Wage)	12,034	8,755
Lacaro PS	Pamuca Lacaro PS	Sector Conditional Grant (Non-Wage)	9,749	5,868
Layima PS	Pailyec Layima PS	Sector Conditional Grant (Non-Wage)	7,464	4,525
Mutema PS	Pailyec Layima PS	Sector Conditional Grant (Non-Wage)	0	8,807
Mutema PS	Pailyec Mutema PS	Sector Conditional Grant (Non-Wage)	12,956	8,807
Oberabic PS	Acwera Oberabic PS	Sector Conditional Grant (Non-Wage)	6,284	5,118
Okunggedi PS	Okungedi Okunggedi PS	Sector Conditional Grant (Non-Wage)	9,030	6,669
Oloyo Tong PS	Okungedi OLOYO Tong	Sector Conditional Grant (Non-Wage)	0	0
Oloyotong PS	Toro Oloyotong PS	Sector Conditional Grant (Non-Wage)	5,297	3,554
Omee PS	Pailyec Omee PS	Sector Conditional Grant (Non-Wage)	5,137	4,075
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>169,912</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Pailyec Omee PS	Sector Development Grant	84,912	0
Building Construction - Schools-256	Pailyec Omee PS	Sector Development Grant	85,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Latrines-237	Pamuca Lacaro PS	Sector Development , Grant	15,000	0
Building Construction - Latrines-237	Pailyec Omee PS	Sector Development , Grant	45,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>59,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pagak Amuru Lamogi PS	District Discretionary Development Equalization Grant	14,400	0
Furniture and Fixtures - Desks-637	Toro Aporwegi PS	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Pamuca Lacaro PS	District Discretionary Development Equalization Grant	7,200	0
Furniture and Fixtures - Desks-637	Pailyec Mutema PS	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Desks-637	Okungedi Okungidi PS	Sector Development , Grant	9,000	0
Furniture and Fixtures - Desks-637	Toro Oloyotong PS	Sector Development , Grant	5,400	0
Furniture and Fixtures - Desks-637	Pailyec Omee PS	Sector Development , Grant	9,000	0
<b>Sector : Health</b>			<b>24,826</b>	<b>14,369</b>
<b>Programme : Primary Healthcare</b>			<b>24,826</b>	<b>14,369</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,827</b>	<b>7,422</b>
Item : 291003 Transfers to Other Private Entities				
Lacor HC III Amuru	Toro Amuru	Sector Conditional Grant (Non-Wage)	8,551	6,413
Oberabic Health Centre II	Acwera Oberabic HC II	Sector Conditional Grant (Non-Wage)	4,276	1,009
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,000</b>	<b>6,947</b>
Item : 291001 Transfers to Government Institutions				
Labongogali HC III	Pamuca Labongogali	Sector Conditional Grant (Non-Wage)	4,800	1,895
Mutema HC II	Pailyec Mutema	Sector Conditional Grant (Non-Wage)	2,400	1,895
Okungedi HC II	Okungedi Okungedi	Sector Conditional Grant (Non-Wage)	2,400	1,895
Omee HC II	Pailyec Omee	Sector Conditional Grant (Non-Wage)	2,400	1,263
<b>Sector : Water and Environment</b>			<b>58,980</b>	<b>1,226</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,980</b>	<b>1,226</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,550</b>	<b>1,226</b>
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling	Okungedi Acodo - Adokonam B	Sector Development Grant	550	613
Payment of retention borehole drilling 9	Pailyec Apeto C	District Discretionary Development Equalization Grant	550	0
Payment of retention latrine construction	Pailyec Atoro Landing site	Sector Development Grant	900	0
Payment of retention borehole drilling 1	Pailyec Reckiceke P/S	Sector Development Grant	550	613
<b>Output : Construction of public latrines in RGCs</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Pailyec Atoro Landing site - Rolled over	Sector Development Grant	18,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,430</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Toro Amuru Center	Sector Development , Grant	1,265	0
Building Construction - Consultancy- 215	Pailyec Apeto C	Sector Development , Grant	2,800	0
Building Construction - Consultancy- 215	Okungedi Dry	Sector Development , Grant	2,800	0
Building Construction - Boreholes- 208	Pailyec Kidimon - Apeto C	Sector Development , Grant	13,300	0
Building Construction - Maintenance and Repair-240	Acwera Mutema P/S	Sector Development , Grant	1,265	0
Building Construction - Boreholes- 208	Pamuca Ogali	Sector Development , Grant	17,000	0
<b>LCIII : Amuru TC</b>			<b>6,401,213</b>	<b>765,733</b>
<b>Sector : Agriculture</b>			<b>1,152,586</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,137,586</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>1,070,528</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Salary for AEF, Fuel and Field Activities	Otwee	Other Transfers from Central Government	0	0

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Amuru District	Otwee	Other Transfers from Central Government	0	0
Amuru District	Otwee Amuru	Other Transfers from Central Government	39,000	0
Amuru District Local Government	Otwee Amuru District	Other Transfers from Central Government	1,031,528	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,058</b>	<b>0</b>
Item : 312201 Transport Equipment				
Motorcycle	Otwee	Sector Development Grant	0	0
Transport Equipment - Motorcycles-1920	Otwee District HQ	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GIS Mapping-1062	Otwee Production	Sector Development Grant	2,000	0
Item : 312211 Office Equipment				
Installation of office Block Electricity	Otwee	Sector Development Grant	0	0
Tablet	Otwee DCO,DAO,DVO,DFO	Sector Development Grant	2,000	0
Fish Net	Otwee Production	Sector Development Grant	3,000	0
Instalation office block	Otwee Production	Sector Development Grant	2,000	0
Water Tester	Otwee Production	Sector Development Grant	4,058	0
Item : 312213 ICT Equipment				
Laptop	Otwee	Sector Development Grant	0	0
Photocopies	Otwee	Sector Development Grant	0	0
Projector	Otwee	Sector Development Grant	0	0
ICT - Laptop (Notebook Computer) - 779	Otwee DCO ,DAO,DFO,DVO	Sector Development Grant	12,000	0
ICT - Photocopiers-819	Otwee Production	Sector Development Grant	7,000	0
ICT - Projectors-824	Otwee Production	Sector Development Grant	5,000	0
<b>Programme : District Commercial Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture	Otwee Otwee	Other Transfers from Central Government	0	0
Furniture and Fixtures - Conference Tables-635	Otwee Production Department	Sector Development Grant	15,000	0
<b>Sector : Works and Transport</b>			<b>1,052,756</b>	<b>386,501</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,052,756</b>	<b>386,501</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>457,615</b>	<b>265,062</b>
Item : 263101 LG Conditional grants (Current)				
Amuru District Local Government Headquarter.	Otwee Otwee	Other Transfers from Central Government	457,615	265,062
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>595,141</b>	<b>121,438</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Otwee Amuru Headquarters	District Discretionary Development Equalization Grant	86,008	121,438
Roads and Bridges - Contracts-1562	Otwee Amuru Headquarters	Sector Development Grant	509,133	121,438
<b>Sector : Education</b>			<b>233,553</b>	<b>30,036</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,408</b>	<b>25,557</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,948</b>	<b>18,664</b>
Item : 291001 Transfers to Government Institutions				
Lujoro PS	Lujoro Lujoro PS	Sector Conditional Grant (Non-Wage)	0	7,562
Lujoro PS	Otwee Lujoro PS	Sector Conditional Grant (Non-Wage)	12,141	7,562
Otwee PS	Pogi Otwee PS	Sector Conditional Grant (Non-Wage)	16,807	11,102
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>48,000</b>	<b>6,893</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Pogi Amuru District Head Quarters	Sector Development Grant	48,000	6,893

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<b>Output : Provision of furniture to primary schools</b>			<b>22,460</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Otwee Lujoro PS	Sector Development Grant	140	0
Furniture and Fixtures - Desks-637	Otwee Lujoro PS	Sector Development , Grant	4,320	0
Furniture and Fixtures - Desks-637	Pogi Otwee Public PS	Sector Development , Grant	18,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>134,145</b>	<b>4,479</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>134,145</b>	<b>4,479</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Pogi Amuru District Head Quarter	Sector Development , Grant	19,000	9
Monitoring, Supervision & Appraisal - Allowances & Facilitation	Pogi Amuru District HQ	Sector Development Grant	0	4,470
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru DLG Hqtrs	External Financing ,	100,000	9
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Pogi Amuru District Head Quarter	District Discretionary Development Equalization Grant	15,145	0
<b>Sector : Health</b>			<b>724,133</b>	<b>23,304</b>
<b>Programme : Primary Healthcare</b>			<b>564,133</b>	<b>23,304</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,951</b>	<b>6,750</b>
Item : 291001 Transfers to Government Institutions				
Amuru HC II	Amoyokuma Amoyokoma	Sector Conditional Grant (Non-Wage)	2,400	4,350
Otwee HC III	Otwee Otwee	Sector Conditional Grant (Non-Wage)	7,551	2,400
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Otwee Otwee HCIII	District Discretionary Development Equalization Grant	12,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>250,182</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Otwee Otwee Ward, Otwee HC III	Sector Development Grant	250,182	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>52,000</b>	<b>16,554</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Otwee Otwee Ward, Otwee HC III	Sector Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Otwee Otwee Ward, Otwee HC III	Sector Development Grant	12,000	16,554
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Otwee Otwee HC III	Sector Development Grant	200,000	0
Building Construction - Maintenance and Repair-240	Otwee Otwee HC III	Sector Development Grant	40,000	0
<b>Programme : Health Management and Supervision</b>			<b>160,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>160,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	External Financing	160,000	0
<b>Sector : Water and Environment</b>			<b>102,760</b>	<b>54,946</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>82,523</b>	<b>50,709</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>16,623</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Water Office	Transitional Development Grant	12,000	8,601
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee District Water Office	Transitional Development Grant	5,053	5,535
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Otwee District Water Office	Transitional Development Grant	4,000	2,487
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,240</b>	<b>5,890</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	District Discretionary Development Equalization Grant ,	2,180	3,400
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee Otwee	District Discretionary Development Equalization Grant ,	960	2,490
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Otwee	Sector Development , Grant	2,180	3,400
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee Otwee	Sector Development , Grant	1,920	2,490
<b>Output : Borehole drilling and rehabilitation</b>			<b>48,230</b>	<b>28,196</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Water Office	District Discretionary Development Equalization Grant ,	3,270	13,818
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee District Water Office	District Discretionary Development Equalization Grant ,	4,298	8,627
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee District Water Office	Sector Development , Grant	7,630	13,818
Monitoring, Supervision and Appraisal - Fuel-2180	Otwee District Water Office	Sector Development , Grant	6,633	8,627
Monitoring, Supervision and Appraisal - Meetings-1264	Otwee District Water Office - WSC Training	District Discretionary Development Equalization Grant	6,600	5,752
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Lujoro Cindi_Prison	Sector Development Grant	17,000	0
Building Construction - Consultancy-215	Lujoro Nencaro - Ojeje B	Sector Development Grant	2,800	0
<b>Output : Construction of piped water supply system</b>			<b>6,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Otwee District Water Office	District Discretionary Development Equalization Grant	500	0
Building Construction - Assorted Materials-206	Otwee Otwee	District Discretionary Development Equalization Grant	1,000	0
Building Construction - Maintenance and Repair-240	Otwee Otwee	District Discretionary Development Equalization Grant	4,500	0

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<b>Programme : Natural Resources Management</b>			<b>20,237</b>	<b>4,237</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,237</b>	<b>4,237</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Otwee Otwee	District Discretionary Development Equalization Grant	4,237	4,237
Item : 312104 Other Structures				
Purchase of assorted office tools and equipment	Otwee	District Discretionary Development Equalization Grant	0	0
Materials and supplies - Assorted Materials-1163	Otwee Otwee	District Discretionary Development Equalization Grant	16,000	0
<b>Sector : Social Development</b>			<b>1,829,758</b>	<b>256,560</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,829,758</b>	<b>256,560</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,043,500</b>	<b>3,400</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
UWEP fund for women groups	Otwee Amuru DLG Headquarters	Other Transfers from Central Government	312,000	3,400
YLP Support to Youth Groups	Otwee Amuru DLG Headquarters	Other Transfers from Central Government	731,500	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>731,258</b>	<b>253,160</b>
Item : 312302 Intangible Fixed Assets				
DGF Support to Amuru District Youth Council	Otwee Amuru DLG Headquarters	External Financing	688,258	245,000
UNFPA support to GBV prevention and response	Otwee Amuru DLG Headquarters	External Financing	43,000	8,160
<b>Output : Non Standard Service Delivery Capital</b>			<b>55,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru DLG Headquarter	Other Transfers from Central Government	55,000	0
<b>Sector : Public Sector Management</b>			<b>1,305,667</b>	<b>14,386</b>
<b>Programme : District and Urban Administration</b>			<b>1,272,782</b>	<b>0</b>



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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,158,948</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
transfers to groups	Otwee Amuru DLG	Other Transfers from Central Government	1,158,948	0
transfer to groups	Otwee headquater	Other Transfers from Central Government	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,834</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee headquater	District Discretionary Development Equalization Grant	31,621	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Otwee planning unit	District Discretionary Development Equalization Grant	53,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Otwee headquater	District Discretionary Development Equalization Grant	24,213	0
Item : 312211 Office Equipment				
procurement of 15 sign posts for district boundaries	Otwee boundaries	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Local Statutory Bodies</b>			<b>20,237</b>	<b>14,386</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,237</b>	<b>14,386</b>
Item : 311101 Land				
land rights awareness to 2 communities of Amuru	Otwee	District Discretionary Development Equalization Grant	0	7,193
Real estate services - Land Survey- 1517	Otwee district institutions	District Discretionary Development Equalization Grant	8,400	7,193
Real estate services - Land Titles-1518	Otwee headquater	District Discretionary Development Equalization Grant	2,400	0

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Item : 312211 Office Equipment				
sensitisation and land rights awareness	Otwee district	District Discretionary Development Equalization Grant	9,437	0
<b>Programme : Local Government Planning Services</b>			<b>12,648</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,648</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Otwee Amuru DLG	District Discretionary Development Equalization Grant	12,648	0
<b>LCIII : Lamogi</b>			<b>720,710</b>	<b>291,196</b>
<b>Sector : Agriculture</b>			<b>106,245</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>106,245</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>106,245</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery Rice Huller	Palema	District Discretionary Development Equalization Grant	0	0
Machinery and Equipment - Silo storage-1122	Palema Lamogi	District Discretionary Development Equalization Grant	106,245	0
<b>Sector : Works and Transport</b>			<b>38,352</b>	<b>38,352</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,352</b>	<b>38,352</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>38,352</b>	<b>38,352</b>
Item : 263101 LG Conditional grants (Current)				
Lamogi sub county	Oboo Lamogi	Other Transfers from Central Government	38,352	38,352
<b>Sector : Education</b>			<b>496,906</b>	<b>229,089</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>280,936</b>	<b>81,057</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>124,336</b>	<b>81,057</b>
Item : 291001 Transfers to Government Institutions				
Agwaryugi PS	Agwaryugi Agwaryugi PS	Sector Conditional Grant (Non-Wage)	11,637	6,813

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Agwayugi PS	Agwaryugi Agwayugi PS	Sector Conditional Grant (Non-Wage)	0	0
Giragira PS	Gira-gira Giragira PS	Sector Conditional Grant (Non-Wage)	7,346	4,981
Guru-guru PS	Guru-guru Guru-guru PS	Sector Conditional Grant (Non-Wage)	8,687	6,220
Guruguru PS	Guru-guru Guruguru PS	Sector Conditional Grant (Non-Wage)	0	0
Jimo PS	Agwaryugi Jimo PS	Sector Conditional Grant (Non-Wage)	8,355	4,284
Kaladima PS	Coke Kaladima PS	Sector Conditional Grant (Non-Wage)	0	5,959
Kaladima PS	Pagoro Kaladima PS	Sector Conditional Grant (Non-Wage)	9,878	5,959
Keyo PS	Palema Keyo PS	Sector Conditional Grant (Non-Wage)	6,842	6,389
Lacor PS	Lacor Lacor PS	Sector Conditional Grant (Non-Wage)	17,290	10,626
Lamogi Jimo PS	Agwaryugi Lamogi Jimo PS	Sector Conditional Grant (Non-Wage)	0	0
Olwal Mucaja PS	Gira-gira Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	0	8,905
Olwal Mucaja PS	Guru-guru Olwal Mucaja PS	Sector Conditional Grant (Non-Wage)	12,772	8,905
Otici PS	Guru-guru Otici PS	Sector Conditional Grant (Non-Wage)	11,648	7,165
Pagak PS	Coke Pagak PS	Sector Conditional Grant (Non-Wage)	0	9,277
Pagak PS	Oboo Pagak PS	Sector Conditional Grant (Non-Wage)	14,448	9,277
Parabongo PS	Coke Parabongo PS	Sector Conditional Grant (Non-Wage)	9,331	6,507
Tekibur PS	Palema Tekibur PS	Sector Conditional Grant (Non-Wage)	6,102	3,932
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agwaryugi Jimo PS	Sector Development ... Grant	15,000	0
Building Construction - Latrines-237	Gira-gira Olwal Mucaja PS	Sector Development ... Grant	15,000	0
Building Construction - Latrines-237	Guru-guru Otici PS	Sector Development ... Grant	45,000	0
Building Construction - Latrines-237	Palema Tekibur PS	Sector Development ... Grant	15,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>66,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Agwaryugi Agwaryugi PS	District Discretionary Development Equalization Grant	,,,,	14,400	0
Furniture and Fixtures - Desks-637	Guru-guru Guruguru PS	Sector Development Grant	,,,,	12,600	0
Furniture and Fixtures - Desks-637	Lacor Lacor PS	Sector Development Grant	,,,,	12,600	0
Furniture and Fixtures - Desks-637	Oboo Pagak PS	Sector Development Grant	,,,,	12,600	0
Furniture and Fixtures - Desks-637	Palema Tekibur PS	District Discretionary Development Equalization Grant	,,,,	14,400	0
<b>Programme : Secondary Education</b>				<b>215,970</b>	<b>148,031</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>215,970</b>	<b>148,031</b>
Item : 263104 Transfers to other govt. units (Current)					
Keyo Secondary School	Palema	Sector Conditional Grant (Non-Wage)		0	0
Keyo SS	Palema Keyo SS	Sector Conditional Grant (Non-Wage)		48,281	42,586
St Marys College Lacor	Lacor St Marys College Lacor	Sector Conditional Grant (Non-Wage)		167,689	105,445
St. Mary College Lacor	Lacor St. Mary College Lacor	Sector Conditional Grant (Non-Wage)		0	0
<b>Sector : Health</b>				<b>35,978</b>	<b>22,603</b>
<b>Programme : Primary Healthcare</b>				<b>35,978</b>	<b>22,603</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>4,276</b>	<b>3,207</b>
Item : 291003 Transfers to Other Private Entities					
Keyo HC II	Palema Keyo HC II	Sector Conditional Grant (Non-Wage)		4,276	3,207
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,702</b>	<b>19,397</b>
Item : 291001 Transfers to Government Institutions					
Awer HC II	Palema Awer	Sector Conditional Grant (Non-Wage)		2,400	1,895
Guru Guru HC II	Guru-guru Guru guru	Sector Conditional Grant (Non-Wage)		2,400	1,263
Kaladima HC III	Oboo Kaaladima	Sector Conditional Grant (Non-Wage)		7,551	7,407
Olwal HC III	Gira-gira Olwal	Sector Conditional Grant (Non-Wage)		7,551	6,938

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Otici HC II	Guru-guru Otici	Sector Conditional Grant (Non-Wage)	2,400	632
Parabongo HC II	Coke Parabongo	Sector Conditional Grant (Non-Wage)	2,400	1,263
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Palema Palema Parish, Awee HC II	District Discretionary Development Equalization Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>43,230</b>	<b>1,153</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,230</b>	<b>1,153</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,100</b>	<b>1,153</b>
Item : 312101 Non-Residential Buildings				
Payment of retention borehole drilling 2	Palema Amilobo Lalem	Sector Development Grant	550	613
Payment of retention borehole drilling 3	Lacor Lwalakwar - Paminmel C	Sector Development Grant	550	540
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,130</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Consultancy- 215	Oboo Akwa Tekoo	Sector Development , Grant	2,800	0
Building Construction - Boreholes- 208	Oboo Akwa_Tekoo	Sector Development , Grant	17,000	0
Building Construction - Boreholes- 208	Gira-gira Ayila_Oket A	Sector Development , Grant	17,000	0
Building Construction - Maintenance and Repair-240	Agwaryugi Jimo - Olet Valley	Sector Development , Grant	1,265	0
Building Construction - Maintenance and Repair-240	Pagoro Kaladima	Sector Development , Grant	1,265	0
Building Construction - Consultancy- 215	Agwaryugi Wang Romo	Sector Development , Grant	2,800	0