
Vote:565 Amuria District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:565 Amuria District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amuria District

Date: 21/11/2018

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

Vote:565 Amuria District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	592,500	80,169	14%
Discretionary Government Transfers	3,201,713	915,800	29%
Conditional Government Transfers	15,120,555	4,049,135	27%
Other Government Transfers	4,749,685	115,941	2%
Donor Funding	928,000	31,302	3%
Total Revenues shares	24,592,454	5,192,346	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	179,761	25,843	15,788	14%	9%	61%
Internal Audit	67,096	14,978	12,841	22%	19%	86%
Administration	4,383,394	671,429	499,699	15%	11%	74%
Finance	451,605	97,743	65,545	22%	15%	67%
Statutory Bodies	693,605	155,990	101,953	22%	15%	65%
Production and Marketing	2,217,649	425,747	162,198	19%	7%	38%
Health	4,227,612	924,343	498,416	22%	12%	54%
Education	9,162,314	2,477,480	1,934,699	27%	21%	78%
Roads and Engineering	888,741	179,161	65,746	20%	7%	37%
Water	427,332	135,935	4,033	32%	1%	3%
Natural Resources	171,555	29,163	24,723	17%	14%	85%
Community Based Services	1,721,789	54,535	39,028	3%	2%	72%
Grand Total	24,592,454	5,192,346	3,424,668	21%	14%	66%
<i>Wage</i>	<i>10,693,322</i>	<i>2,673,331</i>	<i>2,148,893</i>	<i>25%</i>	<i>20%</i>	<i>80%</i>
<i>Non-Wage Reccurent</i>	<i>5,384,244</i>	<i>1,195,196</i>	<i>1,068,691</i>	<i>22%</i>	<i>20%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>7,586,888</i>	<i>1,292,517</i>	<i>185,761</i>	<i>17%</i>	<i>2%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>928,000</i>	<i>31,302</i>	<i>22,920</i>	<i>3%</i>	<i>2%</i>	<i>73%</i>

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

Amuria District Local Government approved budget estimates for the financial year 2018/2019 amounted to US\$ 24,592,454,000. By the end of the quarter, the District had received a total of US\$ 5,192,346,000 that represented 21% of the annual approved estimates. This revenue performance was slightly below the expected 25% due to receipt of less funds from Donors and other government transfers that stood at 3% and 2% respectively.

Locally raised revenues stood at Shs 80,169,000 that accounted for 14% of the annual estimates. This performance was below the expected 25% as a result of inadequate implementation of Revenue Enhancement Plan (REP).

The Discretionary Government Transfers were at 29% that was slightly above the expected 25%. These resulted from the release of both District Discretionary Equalization Grant (DDEG) and Urban Discretionary Equalization Grant (UDEG) at 33%. However, all the other Discretionary Grants were received as expected at 25%.

Conditional Government Transfers stood at Shs 4,049,135,000 that accounted for 27% which was slightly above expected 25%. Sector Conditional Grant Wage, Pensions and Gratuity was received as expected at 25% whereas Sector Conditional Grants Non wage and Sector Devt. Grants performed at 32% and 33% respectively which was more than expected 25%.

Other Government Transfers during the quarter stood at 2%. These poor performance was as a result of receipt of funds from NUSAF, URF, UWEP and YLP at 1%, 13%, 0% and 1% respectively against expected 25%. Whereas the rest of the transfers were at 0%.

The Donor funding by the end of the quarter was at 3% against expected 25%. Most of the Donors did not meet their obligations and commitments except TASO at 8% of the annual estimates.

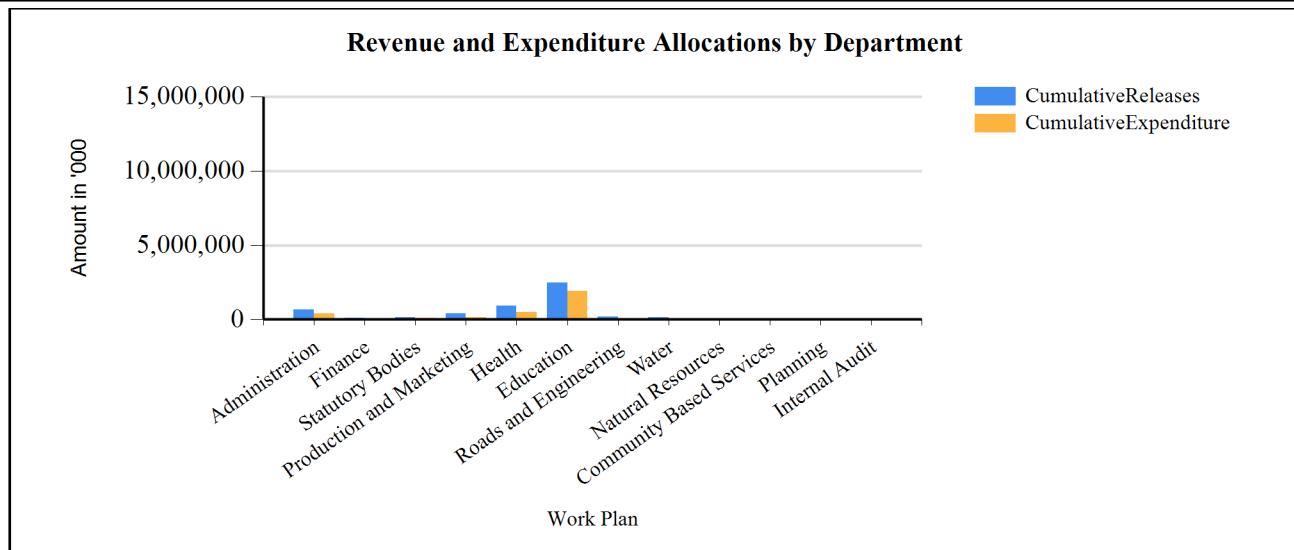
In summary, 21% of the budget was released and 63% of the releases were spent whereas 13% of the annual budget was spent by various departments.

The overall expenditure performance for the quarter by the end of first quarter was at 77%, 88% and 14% on wages, non wage recurrent and development respectively.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	592,500	80,169	14 %
Local Services Tax	157,935	27,657	18 %
Land Fees	106,587	7,248	7 %
Business licenses	76,649	5,338	7 %
Park Fees	14,400	4,900	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	15,842	375	2 %
Market /Gate Charges	84,664	27,538	33 %
Other Fees and Charges	128,882	6,808	5 %
Group registration	6,452	305	5 %
Court fines and Penalties - private	1,090	0	0 %
2a. Discretionary Government Transfers	3,201,713	915,800	29 %
District Unconditional Grant (Non-Wage)	680,653	170,163	25 %
Urban Unconditional Grant (Non-Wage)	36,544	9,136	25 %
District Discretionary Development Equalization Grant	1,358,948	452,983	33 %
Urban Unconditional Grant (Wage)	150,329	37,582	25 %
District Unconditional Grant (Wage)	949,732	237,433	25 %
Urban Discretionary Development Equalization Grant	25,508	8,503	33 %
2b. Conditional Government Transfers	15,120,555	4,049,135	27 %
Sector Conditional Grant (Wage)	9,593,261	2,398,315	25 %
Sector Conditional Grant (Non-Wage)	1,991,155	628,661	32 %
Sector Development Grant	1,982,213	660,738	33 %
Transitional Development Grant	376,348	73,333	19 %
General Public Service Pension Arrears (Budgeting)	25,226	0	0 %

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Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	384,884	96,221	25 %
Gratuity for Local Governments	767,467	191,867	25 %
2c. Other Government Transfers	4,749,685	115,941	2 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,000,000	28,330	1 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	571,685	76,272	13 %
Uganda Women Entrepreneurship Program(UWEP)	700,000	2,983	0 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	700,000	8,356	1 %
Regional Pastoral Livelihoods Resilience Project	640,000	0	0 %
3. Donor Funding	928,000	31,302	3 %
The AIDS Support Organisation (TASO)	400,000	31,302	8 %
United Nations Children Fund (UNICEF)	170,000	0	0 %
United Nations Population Fund (UNPF)	112,000	0	0 %
Global Fund for HIV, TB & Malaria	16,000	0	0 %
World Health Organisation (WHO)	230,000	0	0 %
Total Revenues shares	24,592,454	5,192,346	21 %

Cumulative Performance for Locally Raised Revenues

The district had planned to Shs 148,125,002 in quarter one as local revenue. However, only Shillings amounting to Shs 80,169,000 was collected. These revenue performance accounted for 14% of the annual planned revenue that was below the expected 25%. This resulted from inadequate implementation of REP and low economic activities.

Cumulative Performance for Central Government Transfers

The District had planned to realize Shs 1,187,421,265 from other Government transfers in quarter one. However, only Shs 115,940,629 was realized that represented 2% of the quarters estimates. These poor performance that was far below the expected 100% was as a result of non remittance of funds from most agencies apart from NUSAF at 1%, URF at 13%, and YLP at 1%.

Cumulative Performance for Donor Funding

Donor funding during the quarter amounted to Shs.31,302,000 that accounted for 3% of the annual planned estimates. These revenue performance was poor because there was no remittance of funds from all the donors except TASO at 8% of the annual estimates.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,365,720	160,378	12 %	341,430	160,378	47 %
District Production Services	840,324	0	0 %	210,081	0	0 %
District Commercial Services	11,605	1,820	16 %	2,901	1,820	63 %
Sub- Total	2,217,649	162,198	7 %	554,412	162,198	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	820,926	60,435	7 %	206,359	60,435	29 %
District Engineering Services	67,815	5,311	8 %	16,954	5,311	31 %
Sub- Total	888,741	65,746	7 %	223,313	65,746	29 %
Sector: Education						
Pre-Primary and Primary Education	5,353,037	1,298,307	24 %	1,338,259	1,298,307	97 %
Secondary Education	2,889,632	451,591	16 %	722,408	451,591	63 %
Skills Development	751,015	177,333	24 %	187,754	177,333	94 %
Education & Sports Management and Inspection	168,146	7,468	4 %	42,036	7,468	18 %
Special Needs Education	484	0	0 %	121	0	0 %
Sub- Total	9,162,314	1,934,699	21 %	2,290,579	1,934,699	84 %
Sector: Health						
Primary Healthcare	4,227,612	498,416	12 %	1,056,903	498,416	47 %
Sub- Total	4,227,612	498,416	12 %	1,056,903	498,416	47 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	427,332	4,033	1 %	106,833	4,033	4 %
Natural Resources Management	171,555	24,723	14 %	42,889	24,723	58 %
Sub- Total	598,887	28,756	5 %	149,722	28,756	19 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,721,789	39,028	2 %	430,447	39,028	9 %
Sub- Total	1,721,789	39,028	2 %	430,447	39,028	9 %
Sector: Public Sector Management						
District and Urban Administration	4,383,394	499,699	11 %	1,095,849	499,699	46 %
Local Statutory Bodies	693,605	102,953	15 %	173,401	102,953	59 %
Local Government Planning Services	179,761	15,788	9 %	47,464	15,788	33 %
Sub- Total	5,256,761	618,439	12 %	1,316,713	618,439	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,605	66,141	15 %	112,901	66,141	59 %
Internal Audit Services	67,096	12,841	19 %	16,774	12,841	77 %
Sub- Total	518,701	78,983	15 %	129,675	78,983	61 %
Grand Total	24,592,454	3,426,264	14 %	6,151,764	3,426,264	56 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,889,710	455,387	24%	472,428	455,387	96%
District Unconditional Grant (Non-Wage)	88,005	22,001	25%	22,001	22,001	100%
District Unconditional Grant (Wage)	312,004	76,584	25%	78,001	76,584	98%
General Public Service Pension Arrears (Budgeting)	25,226	0	0%	6,307	0	0%
Gratuity for Local Governments	767,467	191,867	25%	191,867	191,867	100%
Locally Raised Revenues	85,149	10,930	13%	21,287	10,930	51%
Multi-Sectoral Transfers to LLGs_NonWage	140,215	36,094	26%	35,054	36,094	103%
Multi-Sectoral Transfers to LLGs_Wage	86,759	21,690	25%	21,690	21,690	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	384,884	96,221	25%	96,221	96,221	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	2,493,684	216,043	9%	623,421	216,043	35%
District Discretionary Development Equalization Grant	123,995	41,332	33%	30,999	41,332	133%
Multi-Sectoral Transfers to LLGs_Gou	149,689	73,048	49%	37,422	73,048	195%
Other Transfers from Central Government	2,000,000	28,330	1%	500,000	28,330	6%
Transitional Development Grant	220,000	73,333	33%	55,000	73,333	133%
Total Revenues shares	4,383,394	671,429	15%	1,095,849	671,429	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	398,763	70,380	18%	99,691	70,380	71%
Non Wage	1,490,947	339,860	23%	372,737	339,860	91%

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Development Expenditure						
Domestic Development	2,493,684	89,459	4%	623,421	89,459	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,383,394	499,699	11%	1,095,849	499,699	46%
C: Unspent Balances						
Recurrent Balances		45,147	10%			
Wage		27,894				
Non Wage		17,253				
Development Balances		126,583	59%			
Domestic Development		126,583				
Donor Development		0				
Total Unspent		171,731	26%			

Summary of Workplan Revenues and Expenditure by Source

The annual approved estimates for the financial 2018/2019 for the department was Shs 4,383,394,000

By the end of first quarter, the department had received total revenue of shs 671,429,000 that represented 61% of the planned revenue for the quarter.

These performance was below the expected 100% because of less funds received from other govt.transfers at 6%, and locally raised revenue at 51%.

The Recurrent and development revenues accounted for 96% and 35% of quarters estimates respectively.

District UCG, Gratuity and Pensions for Local govt were received as planned at 100% while DDEG, Transitional devt.grants were all received above 100% during the quarter.

The total expenditure for the department during the quarter Shs499,699,000 that represented 46% of the planned expenditure for the quarter.

Of these expenditure, Wages, Non Wage, and domestic development expenditure accounted for 71%, 92% and 14% of the planned quarters expenditure.

By the end of the quarter, there was unspent balance of Shs 171,731,000 that represented 26% where recurrent and development revenues accounted for 10% and 59% respectively.

The unspent balances are breakdown as follows

1. Wages of Shs.27,894,000 meant for staff who had not accessed payroll.
2. Non Wage recurrent of Shs.17,253,000 which were un-expended funds by LLG's.
3. Donor Development of Shs.126,583,000 for capital projects whose service providers are yet to be procured.

Reasons for unspent balances on the bank account

Delayed procurement of Service providers.

Delayed access of new Staff to the payroll.

Delayed upload of the budget into IFMIS.

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Highlights of physical performance by end of the quarter

Paid Salaries,Pensions and Gratuity.

Conducted quarterly monitoring and supervision of Sub Counties.

Appraised staff and Coordinated with Line Ministries and other Govt. agencies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	406,137	82,830	20%	101,534	82,830	82%
District Unconditional Grant (Non-Wage)	81,595	20,399	25%	20,399	20,399	100%
District Unconditional Grant (Wage)	135,922	33,981	25%	33,981	33,981	100%
Locally Raised Revenues	25,301	3,842	15%	6,325	3,842	61%
Multi-Sectoral Transfers to LLGs_NonWage	139,978	18,773	13%	34,994	18,773	54%
Multi-Sectoral Transfers to LLGs_Wage	23,342	5,836	25%	5,836	5,836	100%
Development Revenues	45,467	14,913	33%	11,367	14,913	131%
District Discretionary Development Equalization Grant	14,919	4,973	33%	3,730	4,973	133%
Multi-Sectoral Transfers to LLGs_Gou	30,548	9,940	33%	7,637	9,940	130%
Total Revenues shares	451,605	97,743	22%	112,901	97,743	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,264	25,850	16%	39,816	25,850	65%
Non Wage	246,873	34,144	14%	61,718	34,144	55%
Development Expenditure						
Domestic Development	45,467	6,148	14%	11,367	6,148	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,605	66,141	15%	112,901	66,141	59%
C: Unspent Balances						
Recurrent Balances		22,837	28%			
Wage		13,966				
Non Wage		8,870				
Development Balances		8,765	59%			
Domestic Development		8,765				
Donor Development		0				

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Total Unspent	31,602	32%	
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Summary of Workplan Revenues and Expenditure by Source

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

By the end of quarter ,the department had received total revenue allocation of shs 97,743,000 only representing 87% of the planned quarterly estimates.

The recurrent and development revenues accounted for 82% and 131% respectively of the planned quarterly estimates.

In relation to the annual approved estimates,the department has received 22% of the annual estimates.

The total quarterly expenditure was Shs;66,141,000 (59%),of which wages,Non Wage recurrent and Domestic development expenditures accounted for 65%,55% and 54% respectively.

By the end of the quarter, there was unspent balance of Shs 31,602,000 that represented 32%.

These funds were brokendown as follows:

- 1.Wages of Shs.13,966,000 for new staff yet to access payroll.
- 2.Non wage recurrent of Shs.8,870,000 that was unspent by LLG's.
- 3.Domestic Development revenue of Shs 8,765,000 for capital works whose service providers are to be procured.

Reasons for unspent balances on the bank account

The unspent balance of Shs: 31,602,000 was due to failure to access new staff in the payroll in time.

Incomplete procurement process.

Highlights of physical performance by end of the quarter

Paid staff salaries.

Prepared and submitted quarter four performance report (PBS).

Prepared and submitted end of year draft final accounts to MOPED and Office of the Auditor General.

Procured fuel, electricity for the generator and procured stationary for the department.

Made five consultative visits to line ministries.

Made eleven banking trips to Soroti by the Cashier. Carried Board of Survey of district Assets and stores.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,205	150,990	22%	173,301	150,990	87%
District Unconditional Grant (Non-Wage)	286,156	71,539	25%	71,539	71,539	100%
District Unconditional Grant (Wage)	147,890	36,973	25%	36,973	36,973	100%
Locally Raised Revenues	172,916	27,000	16%	43,229	27,000	62%
Multi-Sectoral Transfers to LLGs_NonWage	86,243	15,479	18%	21,561	15,479	72%
Development Revenues	400	5,000	1,250%	100	5,000	5,000%
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
Total Revenues shares	693,605	155,990	22%	173,401	155,990	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,890	27,973	19%	36,972	27,973	76%
Non Wage	545,315	74,980	14%	136,329	74,980	55%
Development Expenditure						
Domestic Development	400	0	0%	100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	693,605	102,953	15%	173,401	102,953	59%
C: Unspent Balances						
Recurrent Balances		48,037	32%			
Wage		8,999				
Non Wage		39,038				
Development Balances		5,000	100%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		53,037	34%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for 2108/2019 was Shs.639,605,000.

By the end of the quarter, the department had received Shs.155,990,00 that represented 90% of the expected revenue. Of these funds, Shs.150,990,000 and 5,000,000 were recurrent and development revenues respectively. District UCG non wage and Wage p at 100% while the other sources especially locally raised revenue performed at 62% as a result of less allocation by budget desk. The total expenditure for the quarter was Shs.102,953,000 that accounted for 59%.

Of these expenditures Wages, Non Wage recurrent and Domestic development accounted for 76%, 55% and 0% respectively. These performance was a result of the explanations given below.

By the end of the quarter, there was unspent balance of Shs.53,037,000 representing 34%.

The breakdown of this funds are as provided below:

- 1). Wages of Shs. 8,999,000 was meant for payment of Political leaders who happened to belong to the new district of Kapelebyong.
- 2). Non Wage recurrent of Shs.39,038,000 are funds that are being committed for payment of ex-gratia allowances to LC's officials at the end of the year.
- 3). Domestic Development of Shs.5,000,000 was meant for capital works whose service providers are yet to be secured.

Reasons for unspent balances on the bank account

The funds that were not spent are funds meant for payment of Honoraria for LC1's, LC11's and Sub county councilors at year end.

Highlights of physical performance by end of the quarter

- 15 Political leaders were paid wages and salaries.
- 21 District councilors were paid Ex -Gratia in the quarter.
- 01 District land Board Committee meeting held.
- 33 Land applications were reviewed and approved.
- 01 Procurement plans made and submitted.
- 01 Contracts committee meeting held.
- 03 District Executive committee meetings held.
- Recruited 78 new staff members and made promotions of several staff as well.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,597,671	215,255	13%	399,418	215,255	54%
District Unconditional Grant (Non-Wage)	5,651	1,413	25%	1,413	1,413	100%
District Unconditional Grant (Wage)	77,101	19,275	25%	19,275	19,275	100%
Locally Raised Revenues	2,917	0	0%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,733	500	3%	3,933	500	13%
Multi-Sectoral Transfers to LLGs_Wage	7,236	1,809	25%	1,809	1,809	100%
Other Transfers from Central Government	720,000	0	0%	180,000	0	0%
Sector Conditional Grant (Non-Wage)	168,083	42,021	25%	42,021	42,021	100%
Sector Conditional Grant (Wage)	600,949	150,237	25%	150,237	150,237	100%
Development Revenues	619,979	210,491	34%	154,995	210,491	136%
Multi-Sectoral Transfers to LLGs_Gou	508,223	173,240	34%	127,056	173,240	136%
Sector Development Grant	111,756	37,252	33%	27,939	37,252	133%
Total Revenues shares	2,217,649	425,747	19%	554,412	425,747	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	685,287	95,546	14%	171,322	95,546	56%
Non Wage	912,384	37,930	4%	228,096	37,930	17%
Development Expenditure						
Domestic Development	619,979	28,722	5%	154,995	28,722	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,217,649	162,198	7%	554,412	162,198	29%
C: Unspent Balances						
Recurrent Balances		81,779	38%			
Wage		75,775				
Non Wage		6,003				

Vote:565 Amuria District**Quarter1**

Development Balances	181,770	86%	
Domestic Development	181,770		
Donor Development	0		
Total Unspent	263,549	62%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2018/2019 was UGX: 2,217,5,649= and quarterly out turn by the end of 1st quarter was UGX: 425747,000= that represented 77% of the quarter plan. of 554,412,000 The ,Sector Conditional Grant Non Wage & Sector Conditional Grant Wage performed at 100% other revenues sources that performed at 100 % were district unconditional wage and none wage.

However, during the quarter, the department received total revenue amounting to UGX: 4425,747,000= (77%) of the quarter one plan. .There were no revenues received from other transfers from the center in the quarter. Multi sectoral transfers to lower local governments under development performed at 136% and sectoral development grant performed at 133%.

On expenditure, the development grants expenditure was at 24,756,000 representing 16 % this attributed to delays in the procurement of services and goods that are yet to be contracted out.

The recurrent budget expenditure wage performed at 56% and non wage at 17%.

Reasons for unspent balances on the bank account

The un spent balance of 75,775,000 of wage was for position that were not filled in the quarter and the delayed enhancement of existing staff salaries.The none wage of 6,003,000 was as a result of small balances across expenditure items that could not fund a complete unit of output The unspent development budget of 185,736,000 was for provision of inputs to farmers inform of seeds , livestock and equipment together with extension kits that are yet to be contracted out to service providers.

Highlights of physical performance by end of the quarter

Vaccinated 11,533 of livestock specifically Shoats on Peste des petit ruminates (PPR) and dogs on rabies and chicken on Newcastle disease. 14 crop diseases and pest surveillance was carried out in the quarter specifically for cassava mosaic disease and cassava brown streak disease.carried out 5 Quality assurance inspections and support supervision.

27 demonstration set up and conducted in crop and livestock.

1522 farmers visited in the LLGs and 3,092 farmers were trained in the quarter. one farmer group was identified for group bulking and one cooperative was assisted in processes for registration

Vote:565 Amuria District**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,672,168	665,106	25%	668,042	665,106	100%
District Unconditional Grant (Non-Wage)	5,651	1,413	25%	1,413	1,413	100%
Locally Raised Revenues	2,917	0	0%	729	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,464	1,909	12%	4,116	1,909	46%
Sector Conditional Grant (Non-Wage)	167,395	41,849	25%	41,849	41,849	100%
Sector Conditional Grant (Wage)	2,479,740	619,935	25%	619,935	619,935	100%
Development Revenues	1,555,445	259,237	17%	388,861	259,237	67%
District Discretionary Development Equalization Grant	131,260	43,753	33%	32,815	43,753	133%
Donor Funding	698,000	31,302	4%	174,500	31,302	18%
Multi-Sectoral Transfers to LLGs_Gou	27,654	3,454	12%	6,913	3,454	50%
Sector Development Grant	542,182	180,727	33%	135,546	180,727	133%
Transitional Development Grant	156,348	0	0%	39,087	0	0%
Total Revenues shares	4,227,612	924,343	22%	1,056,903	924,343	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,479,740	438,126	18%	619,935	438,126	71%
Non Wage	192,427	37,119	19%	48,107	37,119	77%
Development Expenditure						
Domestic Development	857,445	250	0%	214,361	250	0%
Donor Development	698,000	22,920	3%	174,500	22,920	13%
Total Expenditure	4,227,612	498,416	12%	1,056,903	498,416	47%
C: Unspent Balances						
Recurrent Balances		189,860	29%			
Wage		181,809				
Non Wage		8,051				

Vote:565 Amuria District**Quarter1**

Development Balances	236,067	91%	
Domestic Development	227,685		
Donor Development	8,382		
Total Unspent	425,927	46%	

Summary of Workplan Revenues and Expenditure by Source

On revenues, UGX 924,343,000 (22% and 87% of cumulative and quarterly overturn respectively) was received as total revenues broken down as UGX 259,237,000 and UGX 665,106,000 development and recurrent revenues respectively. Under performance in recurrent revenues was in multi-sectoral transfers to LLGs and locally raised revenues at 46% and 0% respectively. The District was not able to mobilize projected local revenue for the quarter due to little remittances from the LLGs. The 67% quarterly revenue under performance meanwhile was majorly contributed by receipt of only 18% and 50% of the planned quarterly donor development and sub county development funds respectively. Most donors except TASO-Uganda did not sub-grant the District as expected.

On expenditure, UGX 498,416,000 which was 12% and 47% of the cumulative and quarterly overturn respectively was total expenditure. There was under performance in; Wage expenditure at 71%, for, most staff did not get salaries due to instability in the IPPS system and delay in harmonization of the payrolls of the two splitter Districts, None wage at 77% due to transfer of less than planned funds to health facilities. These funds will be remitted in quarter 2. Meanwhile Donor development expenditure performed at 13% because most donors except TASO did not sub-grant the District as planned. Finally, the procurement process was still at the initial stages so no domestic development funds were spent..

Uganda Shillings 425,927,000 (which is 46%) remained unspent. Ugx 181,809,000, Ugx 8,051,000, Ugx 227,685,000 and Ugx 8,382,000 was unspent funds for Wage, Non Wage, Domestic Development and Donor Development respectively.

Reasons for unspent balances on the bank account

1. The instability of the IPPS system and delays in the harmonization of the payrolls of the two splitter Districts made most health staff not to receive salaries.
2. Delays in the procurement process made no development project to be paid off

Highlights of physical performance by end of the quarter

1. 201 staff were paid salaries
2. Support supervision and mentorship of health units was done
3. Vaccines and gas were delivered to health facilities
4. Performance review meetings were conducted
5. HIV/AIDS activities were done using TASO sub-grants
6. 2055 children under 1 year were immunized with pentavalent vaccine
7. 1567 deliveries were conducted by skilled personnel
8. 5412 inpatients were admitted and treated in health units
9. 53549 outpatients were treated in health units

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,150,138	2,161,512	27%	2,037,534	2,161,512	106%
District Unconditional Grant (Non-Wage)	5,651	1,413	25%	1,413	1,413	100%
District Unconditional Grant (Wage)	31,872	7,968	25%	7,968	7,968	100%
Locally Raised Revenues	3,584	0	0%	896	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,996	500	6%	1,999	500	25%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	1,570,464	523,488	33%	392,616	523,488	133%
Sector Conditional Grant (Wage)	6,512,572	1,628,143	25%	1,628,143	1,628,143	100%
Development Revenues	1,012,176	315,969	31%	253,044	315,969	125%
District Discretionary Development Equalization Grant	203,767	67,922	33%	50,942	67,922	133%
Donor Funding	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,961	897	2%	9,240	897	10%
Sector Development Grant	741,448	247,149	33%	185,362	247,149	133%
Total Revenues shares	9,162,314	2,477,480	27%	2,290,579	2,477,480	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,544,444	1,427,127	22%	1,636,111	1,427,127	87%
Non Wage	1,605,694	507,572	32%	401,424	507,572	126%
Development Expenditure						
Domestic Development	982,176	0	0%	245,544	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	9,162,314	1,934,699	21%	2,290,579	1,934,699	84%
C: Unspent Balances						
Recurrent Balances		226,813	10%			
Wage		208,984				

Vote:565 Amuria District**Quarter1**

Non Wage	17,829		
Development Balances	315,969	100%	
Domestic Development	315,969		
Donor Development	0		
Total Unspent	542,782	22%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenues amounting shs 2,477,480,000 (27%) during the quarter which was more than planned due to the release of a third instead of a quarter of sector conditional grants (capitation grants) to learning institutions.

. which performed at 33% cumulative and 133% for the quarter. The revenue comprised recurrent funds worth 2,161,512,000 (27%) of which sector conditional grant wage was 1,628,142,936 which was 25% cumulative and 100% for the quarter as expected.

Development grants received amounted to 315,969,000 (31%) which was more than planned due to the receipt of more sector development grant as 247,149,337 ie 27% cumulative and 133% for the quarter.

In terms of expenditure, wage performed at 1,427,127,000 (87%) which was less than planned due to new staff that have not yet accessed the pay roll. Non wage recurrent performed more than planned at 507,572,000 (126%) as a result of capitation grants to schools that received a third instead of a quarter of the budget. Domestic development expenditure performed at 0% because no payment was made as the procurement process for the service providers was still going on.

Reasons for unspent balances on the bank account

Unspent balances worth U shs 542,782,000 (22%) comprises development funds worth 315,969,000 meant for classroom construction & rehabilitation and latrine construction. Payments were not made since the procurement process for the service providers for projects was still on.

Recurrent funds worth 226,813 (10%) broken down as 208,984,000 wages for newly recruited staff not accessed the payroll and 17,829,000 non wage meant for .school inspection to be used in 3rd term 2018 as per schedule.

Highlights of physical performance by end of the quarter

Salaries paid for 807 staff.

85 schools inspected in 2nd term using grants for 4th quarter 2017/18.

Capital development works await the completion of the procurement process service providers.

Vote:565 Amuria District

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,038	22,675	22%	26,259	22,675	86%
District Unconditional Grant (Wage)	25,691	7,800	30%	6,423	7,800	121%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,010	100	10%	253	100	40%
Multi-Sectoral Transfers to LLGs_Wage	8,538	2,135	25%	2,135	2,135	100%
Other Transfers from Central Government	67,815	12,641	19%	16,954	12,641	75%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	783,703	156,486	20%	197,054	156,486	79%
Multi-Sectoral Transfers to LLGs_Gou	25,267	8,000	32%	6,317	8,000	127%
Other Transfers from Central Government	503,870	63,631	13%	127,096	63,631	50%
Sector Development Grant	254,567	84,856	33%	63,642	84,856	133%
Total Revenues shares	888,741	179,161	20%	223,313	179,161	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,229	6,423	19%	8,557	6,423	75%
Non Wage	70,809	5,311	7%	17,702	5,311	30%
Development Expenditure						
Domestic Development	783,703	54,012	7%	197,053	54,012	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	888,741	65,746	7%	223,313	65,746	29%
C: Unspent Balances						
Recurrent Balances		10,942	48%			
Wage		3,512				
Non Wage		7,430				
Development Balances		102,474	65%			

Vote:565 Amuria District**Quarter1**

Domestic Development	102,474		
Donor Development	0		
Total Unspent	113,416	63%	

Summary of Workplan Revenues and Expenditure by Source

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

By the end of the quarter, the Sector had received a total of US\$177,784,000/= which translated to 84% of the planned revenue for the quarter. Of these US\$ 156,486,000/(79%) and Shs 21,298,000 (81%) was for capital development and recurrent revenues respectively.

The total expenditure for the quarter amounted to Shs 65,746,000 that represented 29 % of the planned expenditure for the quarter. Of these expenditure wages accounted for 75%, Non wage recurrent was 30% while domestic development expenditure accounted for 27%.

By the end of the quarter there was unspent balance of Shs 112,039,000 representing 63% of the budget estimates.

These funds are broken down as follows:

1. Wages of Shs 2,135,000 meant for Salaries of staff yet to be recruited.
2. Non Wage recurrent of Shs 7,430,000 meant for payment of recurrent expenditures.
3. Domestic development revenues for capital works yet to be contracted.

Reasons for unspent balances on the bank account

Most of the road interventions were planned to be executed in the subsequent quarters. Procurement for Service providers was on process and yet to be concluded.

Highlights of physical performance by end of the quarter

2km of District Road network were maintained in a motor-able condition.
Road Equipment maintained.

Vote:565 Amuria District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,756	12,559	23%	13,939	12,559	90%
District Unconditional Grant (Wage)	16,132	4,033	25%	4,033	4,033	100%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,935	100	3%	984	100	10%
Sector Conditional Grant (Non-Wage)	33,705	8,426	25%	8,426	8,426	100%
Development Revenues	371,576	123,375	33%	92,894	123,375	133%
District Discretionary Development Equalization Grant	37,866	12,622	33%	9,467	12,622	133%
Multi-Sectoral Transfers to LLGs_Gou	1,450	0	0%	363	0	0%
Sector Development Grant	332,260	110,753	33%	83,065	110,753	133%
Total Revenues shares	427,332	135,935	32%	106,833	135,935	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,132	4,033	25%	4,033	4,033	100%
Non Wage	39,624	0	0%	9,906	0	0%
Development Expenditure						
Domestic Development	371,576	0	0%	92,894	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	427,332	4,033	1%	106,833	4,033	4%
C: Unspent Balances						
Recurrent Balances						
		8,526	68%			
Wage		0				
Non Wage		8,526				
Development Balances						
		123,375	100%			
Domestic Development		123,375				
Donor Development		0				
Total Unspent		131,902	97%			

Vote:565 Amuria District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The annual approved estimates for the FY 2018/2019 was U Shs 427,332,000.

By the end of the quarter, the department had received total revenue amounting to US\$ 135,935,000 that represented 127% of the planned estimate for the quarter. Out of these, recurrent and development revenues stood at 90% and 127% respectively. District UnConditional Grant wage and Sector Conditional Grant Non Wage performed at 100% while Locally raised revenues and multi sectoral transfers to LLG's Non wage were at 0% and 10% respectively. Whereas DDEG and Sector Development Grants performed at 133% due to government policy of releasing development grants.

The total expenditure for the quarter amounted to US\$ 4,033,000 that accounted for 4% of the planned expenditure for the quarter. Wages were at 100% although the actual wages paid were 6,600,000 due to enhancement. These poor performance was as a result of non utilization of funds on Non wage recurrent and development which stood at 0%.

By the end of the quarter, there was unspent balance of US\$ 131,902,000 representing 97% and are broken down as follows:

1. Non Wage of U Shs 8,526,000 meant departmental recurrent activities.
2. Domestic Development revenues of U Shs 123,375,000 meant for capital projects whose service providers were not procured.

Reasons for unspent balances on the bank account

Delayed procurement of service providers.

Highlights of physical performance by end of the quarter

Paid Staff Salaries.

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,389	26,482	18%	37,347	26,482	71%
District Unconditional Grant (Non-Wage)	7,169	1,792	25%	1,792	1,792	100%
District Unconditional Grant (Wage)	75,998	21,039	28%	18,999	21,039	111%
Locally Raised Revenues	3,517	0	0%	879	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,705	900	8%	2,926	900	31%
Multi-Sectoral Transfers to LLGs_Wage	5,091	1,273	25%	1,273	1,273	100%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,910	1,477	25%	1,477	1,477	100%
Development Revenues	22,166	2,681	12%	5,541	2,681	48%
District Discretionary Development Equalization Grant	7,292	2,431	33%	1,823	2,431	133%
Multi-Sectoral Transfers to LLGs_Gou	14,873	250	2%	3,718	250	7%
Total Revenues shares	171,555	29,163	17%	42,889	29,163	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,089	22,312	28%	20,272	22,312	110%
Non Wage	68,301	2,411	4%	17,075	2,411	14%
Development Expenditure						
Domestic Development	22,166	0	0%	5,541	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	171,555	24,723	14%	42,889	24,723	58%
C: Unspent Balances						
Recurrent Balances		1,759	7%			
Wage		0				
Non Wage		1,759				

Vote:565 Amuria District**Quarter1**

Development Balances	2,681	100%	
Domestic Development	2,681		
Donor Development	0		
Total Unspent	4,439	15%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenues amounting to 29,163,000 ,representing 67% of the quarter out turn. The recurrent and development revenues accounted for 71% and 44% of the planned revenues for the quarter respectively. Of the recurrent revenues the sector conditional grant, unconditional grant (wages and non wage) and multi sector transfer wages were fully realized thus performed at 100% .While Locally raised revenues and other government transfers (FIEFCO 2) Performed at 0% because there was no allocation to the department.

The total expenditure for the quarter stood at 24,723,000 which was 14% out of expected 25% and representing 53% of the quarters budget.

At the end of the quarter there was unspent balance of 4,439,000 representing 15% of the planned budget. These funds were meant for titling and physical planning of government land. Payment of salaries for one of the staff who is on leave without pay however, there over performances on the wage aspect was due to the factor that one officer (the land supervisor) was paid salaries and yet he is no longer reflected in the customized structure for the department..

Reasons for unspent balances on the bank account

Procurement of services providers still under way so the development revenues were not utilized.
The department has got an officer on leave without pay so his salary was not utilized by the department.

Highlights of physical performance by end of the quarter

03 Environmental education meetings were conducted in the sub-counties of Abarilela, Kuju and Amuria Town Council. Field inspections/Monitoring visits on critical wetlands of Akisim in Amuria town council and Abia of kuju sub county were conducted,

02 Community sensitization's meeting on environmental issues and climate change were held.

Annual work plans and budgets 2018/2019,Annual Reports F/Y 2017/2018 and Physical Planning Committee Minutes were delivered to the line Ministries,

Repair and services of laptop and motorcycle.

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,777	45,004	20%	55,444	45,004	81%
District Unconditional Grant (Non-Wage)	7,085	1,771	25%	1,771	1,771	100%
District Unconditional Grant (Wage)	70,231	15,558	22%	17,558	15,558	89%
Locally Raised Revenues	5,917	0	0%	1,479	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,470	3,067	12%	6,368	3,067	48%
Multi-Sectoral Transfers to LLGs_Wage	7,476	1,869	25%	1,869	1,869	100%
Other Transfers from Central Government	60,000	11,339	19%	15,000	11,339	76%
Sector Conditional Grant (Non-Wage)	45,598	11,399	25%	11,399	11,399	100%
Development Revenues	1,500,012	9,531	1%	375,003	9,531	3%
District Discretionary Development Equalization Grant	14,584	4,861	33%	3,646	4,861	133%
Donor Funding	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,428	4,670	18%	6,357	4,670	73%
Other Transfers from Central Government	1,340,000	0	0%	335,000	0	0%
Total Revenues shares	1,721,789	54,535	3%	430,447	54,535	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,707	17,427	22%	19,427	17,427	90%
Non Wage	144,070	16,932	12%	36,017	16,932	47%
Development Expenditure						
Domestic Development	1,380,012	4,670	0%	345,003	4,670	1%
Donor Development	120,000	0	0%	30,000	0	0%
Total Expenditure	1,721,789	39,028	2%	430,447	39,028	9%
C: Unspent Balances						
Recurrent Balances		10,645	24%			

Vote:565 Amuria District**Quarter1**

Wage	0		
Non Wage	10,645		
Development Balances	4,861	51%	
Domestic Development	4,861		
Donor Development	0		
Total Unspent	15,507	28%	

Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department realized total revenue of UGX 54,535,000/=, representing 13% of the quarterly budget. Out of this revenue, UGX: 9,531,000/= was for development representing 3%, while UGX 45,004,000/= was recurrent revenue representing 81% of the planned revenue for the quarter.

The department spent a total of UGX 39,028,000 representing 9% of the planned expenditure for the quarter. Out of this, the wage expenditure was UGX 17,427,000/= which performed at 90%, while UGX 16,932,000/= was spent on non wage recurrent that accounted for 47%. The development expenditure was UGX 4,670,000/= representing 1%. Under donor, the department did not receive or spend any funds, representing 0%.

The department had unspent balance of UGX 15,507,000/=, representing 28%. Of the unspent funds, UGX 10,645,000/= was from non wage, while domestic development was UGX 4,861,000/=, representing 51%, this money is meant for procurement of laptop computers

Reasons for unspent balances on the bank account

The funds for Discretionary Development Equalization grant (DDEG) were not spent due unfinished procurement processes the service providers not yet identified.

Persons with Disability did not send their projects for funding on time.

Highlights of physical performance by end of the quarter

Vote:565 Amuria District**Quarter1**

in the quarter, 14 staff were paid salaries. five (5) children in need of care and protection were reintegrated in the community. 150 adult learners underwent training. 11 youth councils were provided with technical and financial support to conduct monitoring of their projects. A delegation of youth were provided with facilitation to participate in the international Youth day celebrations. The persons with Disability council chairperson was provided with financial support to conduct monitoring of PWDs projects. The department participated in mobilization for women council elections.. Communities in 11 LLGS sensitized on the UWEPP programme. Gender focal persons mentored on gender mainstreaming. under YLP we sensitized youth to generate interest groups, 31 YLP groups trained ,photocopying of YLP forms,Monitoring of groups by youth leaders and technical team from the district and funded cdos to generate groups on YLP.

Vote:565 Amuria District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,481	15,750	23%	17,370	15,750	91%
District Unconditional Grant (Non-Wage)	28,676	7,169	25%	7,169	7,169	100%
District Unconditional Grant (Wage)	34,322	8,580	25%	8,580	8,580	100%
Locally Raised Revenues	6,484	0	0%	1,621	0	0%
Development Revenues	110,280	10,093	9%	30,093	10,093	34%
District Discretionary Development Equalization Grant	30,280	10,093	33%	10,093	10,093	100%
Donor Funding	80,000	0	0%	20,000	0	0%
Total Revenues shares	179,761	25,843	14%	47,464	25,843	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,322	7,219	21%	8,580	7,219	84%
Non Wage	35,160	6,069	17%	8,790	6,069	69%
Development Expenditure						
Domestic Development	30,280	2,500	8%	10,093	2,500	25%
Donor Development	80,000	0	0%	20,000	0	0%
Total Expenditure	179,761	15,788	9%	47,464	15,788	33%
C: Unspent Balances						
Recurrent Balances		2,462	16%			
Wage		1,362				
Non Wage		1,100				
Development Balances		7,593	75%			
Domestic Development		7,593				
Donor Development		0				
Total Unspent		10,055	39%			

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Summary of Workplan Revenues and Expenditure by Source

Over the quarter the department received 25,843,000= which is 54% of the planned revenue for the quarter. Recurrent revenues performed at 91% of the planned as all the unconditional grant for wages and non-wage was received fully. Local revenue was not received at all. Development funds were also received as planned for the quarter. In terms of annual performance the overall revenue received so far amounts to 14% of the annual target 11 percentage points from the target of 25%.

In terms of expenditure, the department performed at 33% overall for the quarter. Much of the expenditure was on recurrent activities and minimally on development. In terms of annual expenditure performance, the department has so far spend 9% only of the planned annual expenditure.

Reasons for unspent balances on the bank account

The unspent funds amount to UGX 10,055,000 of which is 2,462,000 is for recurrent and 7,593,000 is for development. The development component is unspent because service providers to undertake works on extension of generator power to the Planning Office building and others has not been procured and a claim on retention fees for last FY project has not been made.

Highlights of physical performance by end of the quarter

Two (2) sets of TPC minutes produced in the District Planner's office; the First quarter monitoring report has been prepared and work plans for second quarter and progress report for the department for the quarter has been produced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,096	14,978	22%	16,774	14,978	89%
District Unconditional Grant (Non-Wage)	19,257	4,814	25%	4,814	4,814	100%
District Unconditional Grant (Wage)	22,569	5,642	25%	5,642	5,642	100%
Locally Raised Revenues	5,784	0	0%	1,446	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,600	1,550	20%	1,900	1,550	82%
Multi-Sectoral Transfers to LLGs_Wage	11,887	2,972	25%	2,972	2,972	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,096	14,978	22%	16,774	14,978	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,455	6,477	19%	8,614	6,477	75%
Non Wage	32,641	6,364	19%	8,160	6,364	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,096	12,841	19%	16,774	12,841	77%
C: Unspent Balances						
Recurrent Balances						
		2,137	14%			
Wage		2,137				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,137	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department received funds worth of Ugx. 14,978,000 for both non wage and wage. Wage of Ugx. 5,642,000 was for Salaries and 4,814,000 was for recurrent activities for the district and Ugx.1,550,000 and 2,972,000 was for salaries for Urban Council .

The overall performance of revenue in this quarter was at 22% and annually at 89%.

The departmental Expenditure was at 19% in the first quarter which was on recurrent activities which performed at 77%.

Reasons for unspent balances on the bank account

The unspent funds worth Ugx. 2,137,000 which is at 14% is for Unconditional wage for payment of salary for the other staff who has just been recruited .

Highlights of physical performance by end of the quarter

The 2 Audit staff were paid salaries for 1 st quarter

3 Lower Local Governments ,22 primary schools ,1 SACCO and 3 departments were audited

1 Management letter produced ,1 Vehicle repaired and stationery procured.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	40 Coordination meetings with line ministries, Government and other agencies attended on Quarterly basis. 	10 Quarterly coordination meetings with line ministries conducted. Salary and pension arrears paid.		8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears.	10 Quarterly coordination meetings with line ministries conducted. Salary and pension arrears paid.
211101 General Staff Salaries	312,004	59,615	19 %		59,615
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221002 Workshops and Seminars	6,500	0	0 %		0
221017 Subscriptions	11,000	1,250	11 %		1,250
227001 Travel inland	15,000	3,612	24 %		3,612
227002 Travel abroad	11,000	6,699	61 %		6,699
227004 Fuel, Lubricants and Oils	9,000	2,150	24 %		2,150
228002 Maintenance - Vehicles	20,000	5,000	25 %		5,000
282101 Donations	2,000	0	0 %		0
282102 Fines and Penalties/ Court wards	15,000	0	0 %		0
Wage Rect:	312,004	59,615	19 %		59,615
Non Wage Rect:	92,500	18,711	20 %		18,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	404,504	78,326	19 %		78,326
Reasons for over/under performance:	Activities executed as planned.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20%) Submission to DSC for recruitment made during the FY 2018/2019.	(0)		(05)05% Submission to DSC for recruitment.	(0b)
%age of staff appraised	(99%) Appraisal Meetings convened at the district headquarters.	(0)		(25)25 Appraisal Meetings convened at the district headquarters.	(0)

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%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by the end of every month.	()	(99)99% of staff paid salaries by 28th of every months.	()
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by end of every months.	()	(99)99% of Pensioners paid by 28th of every months	()
Non Standard Outputs:	Pay change reports for payment of salaries and Pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare Management carried out. Human Resource Management function carried out: Recruitment, Deployment and staff development executed per schedule.Technical Advice provided to council and Sector departments on matters related to Human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service delivery.Human resource Management work plans and performance reports prepared. Hu man Resource Policies Rules and Regulation and procedures interpreted Staff Lists and related personnel records reviewed and kept safely. 		Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human Resource Management Function carried out : recruitment, Deployment and Staff Development Executed as per schedule.	
221008 Computer supplies and Information Technology (IT)	2,000	375	19 %	375
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	625	18 %	625
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,000	1,000	13 %	1,000
227004 Fuel, Lubricants and Oils	2,000	250	13 %	250

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228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	2,250	11 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,500	2,250	11 %	2,250

Reasons for over/under performance: Activities not executed to according to plan due to resources.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Quarterly monitoring and supervision visits arranged to supervise county program implemented. County Monitoring reports compiled and disseminated.	Quarterly monitoring and supervision done and reports produced,	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	Quarterly monitoring and supervision done and reports produced,
211103 Allowances	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	5,991	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,991	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,991	0	0 %	0

Reasons for over/under performance: Planned activity executed accordingly.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Information shared and pinned on the notice board for the public to access.	15 public notices issued during the quarter. 02 radio talk shows conducted.	Public notices issued on weekly ,monthly basis on Media houses. Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	15 Public notices issued during the quarter. 02 radio talk shows conducted.
221001 Advertising and Public Relations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Planned activities not executed as planned due to lack of funds.

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	 Printed photocopied and bind documents for the district .	Office operation facilitated quarterly.		Quarterly office operations facilitated at Amuria District Headquarters.	Office operation facilitated quarterly.
211103 Allowances	11,000	550	5 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	550	5 %		550
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,000	550	5 %		550
Reasons for over/under performance: Planned office operation not fully facilitated due to lack of funds.					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(8) Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(1) Bi-quarterly monitoring visits conducted among the 11 lower LLGs.		(2)2 Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District.All government programs monitored on quarterly basis.	(1)Bi-quarterly monitoring visits conducted among the 11 lower LLGs.
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(1) One monitoring report generated and shared.		(1)One Quarterly Monitoring report generated and shared at Amuria District headquarters .	(1)One monitoring report generated and shared.
Non Standard Outputs:	Bi quarterly Monitoring Visits Conducted among 11 Lower Local Governments of Amuria District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District. 	One monitoring report generated and shared.		Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	One monitoring report generated and shared.
227001 Travel inland	4,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: Planned activities not executed due to lack of funds.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in Kampala. 	Payroll verified, updated and submitted on monthly basis.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Payroll verified, updated and submitted on monthly basis.
212105 Pension for Local Governments	384,884	95,990	25 %	95,990
212107 Gratuity for Local Governments	767,467	190,134	25 %	190,134
221011 Printing, Stationery, Photocopying and Binding	7,514	300	4 %	300
321608 General Public Service Pension arrears (Budgeting)	25,226	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,185,092	286,423	24 %	286,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,185,092	286,423	24 %	286,423

Reasons for over/under performance: Payroll verified, updated and submitted to Kampala on monthly basis due to availability of funds.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District.	(50)Receiving and dispaatching correspondences,ser vicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.
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Non Standard Outputs:		 &
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Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria Stakeholders. 	Quarterly reports received and disseminated to stake holders.	Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.	Quarterly reports received and disseminated to stake holders.
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,149	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,149	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,149	0	0 %	0

Reasons for over/under performance:

Planned Quarterly reports received and disseminated to stake holders.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	 Annual Procurement plan for FY 2018/2019 Prepared and Contracts processed and Administered on Quarterly basis. 	Procurement plan for FY 2018/19 prepared and contract awards is ongoing.	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	Procurement plan for FY 2018/19 prepared and contract awards is ongoing.

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211103 Allowances	1,500	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	1,688	42 %	1,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	1,688	13 %	1,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,500	1,688	13 %	1,688
Reasons for over/under performance: Procurement plan for FY 2018/19 prepared and contract awards is ongoing.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	229,466	38,407	17 %	38,407
312101 Non-Residential Buildings	220,000	8,500	4 %	8,500
312102 Residential Buildings	15,000	0	0 %	0
312104 Other Structures	1,826,932	0	0 %	0
312202 Machinery and Equipment	32,000	0	0 %	0
312203 Furniture & Fixtures	16,500	0	0 %	0
312213 ICT Equipment	4,097	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,343,995	46,907	2 %	46,907
Donor Dev:	0	0	0 %	0
Total:	2,343,995	46,907	2 %	46,907
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>312,004</i>	<i>59,615</i>	<i>19 %</i>	<i>59,615</i>
<i>Non-Wage Reccurent:</i>	<i>1,350,731</i>	<i>310,822</i>	<i>23 %</i>	<i>310,822</i>
<i>GoU Dev:</i>	<i>2,343,995</i>	<i>46,907</i>	<i>2 %</i>	<i>46,907</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,006,730</i>	<i>417,344</i>	<i>10.4 %</i>	<i>417,344</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) 15 copies of Annual, semi-Annual, and nine months performance report produced at Amuria District Local government and submitted to Office of Auditor General, Accountant General and Ministry of local Government. consultations with line ministries on financial management matters	(15) 15 copies of final accounts produced and submitted to MOFPED and Auditor General's Office. consultative visits to line ministries. Carried Board of Survey of district Assets and stores report produced and submitted to stakeholders.		(2018-08-31) Preparation and submission of Annual Performance report to Auditor General and Accountant General's Office,	(15) 15 copies of final accounts produced and submitted to MOFPED and Auditor General's Office. consultative visits to line ministries. Carried Board of Survey of district Assets and stores report produced and submitted to stakeholders.
Non Standard Outputs:	15 consultative visits with the relevant line ministries on financial matters. production and submission of Annual. semi Annual and nine months performance reports to Auditor General and Accountant General's Office (15 copies)	Made four consultative visits to line ministries.		4 consultative visits with line ministries	Made four consultative visits to line ministries.
211101 General Staff Salaries	135,922	20,014	15 %		20,014
213001 Medical expenses (To employees)	1,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	301	0	0 %		0
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	10,595	3,078	29 %		3,078
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	135,922	20,014	15 %	20,014
Non Wage Rect:	20,896	4,078	20 %	4,078
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	156,818	24,092	15 %	24,092

Reasons for over/under performance: budget implemented as planned.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(:157935000) The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrict by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	(22572249) Shs 22,572,249 was collected as local service tax from deductions from all salaried staff.	(118451250)The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrict by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	(22572249)Shs 22,572,249 was collected as local service tax from deductions from all salaried staff.
Value of Other Local Revenue Collections	(434565000) These are revenues collected at both Subcounty level and at the District Headquarters.	(24200000) Shs 24,200,000 was other local revenue collected during the quarter.	(108641250)These are revenues collected at both Subcounty level and at the District Headquarters.	(24200000)Shs 24,200,000 was other local revenue collected during the quarter.
Non Standard Outputs:	4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points	one revenue monitoring and supervision done by the revenue officer	quarter one monitoring and supervision reports of LLG Accounts Staff. Quarter one Sport Checks on local revenue collection points report.	one revenue monitoring and supervision done by the revenue officer

211103 Allowances	2,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	890	30 %	890
227001 Travel inland	8,000	2,558	32 %	2,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,448	25 %	3,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	3,448	25 %	3,448

Reasons for over/under performance: Inadequate funding and lack of field equipment to assist in revenue mobilization.

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(30/05/2019) Annual budget and work plan for financial Year 2018/2019 approved by Amuria District Council at Amuria District Headquarters	() Annual budget and workplan for 2018/2019 approved by district council on 30/05/2018 at the district headquarters.	()N/A	(30/05/2018) Annual budget and workplan for 2018/2019 approved by district council on 30/05/2018 at the district headquarters.
Date for presenting draft Budget and Annual workplan to the Council	(15/03/2019) Draft Budget and Annual workplans layed before council	() NILL	()N/A	()NILL
Non Standard Outputs:	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key interventions for the next F/Y	Prepared and submitted quarter 4 performance report to MOFPED.	N/A	Prepared and submitted quarter 4 performance report to MOFPED
211103 Allowances	6,000	974	16 %	974
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,860	47 %	1,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,834	20 %	2,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,834	20 %	2,834

Reasons for over/under performance: Delays in preparation of the reports due to network fluctuations.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stake holders. 50 banking business trips to soroti.	Revenue and expenditure report produced and submitted to stakeholders.	Quarter one revenue and expenditure report produced and submitted to stakeholders	Revenue and expenditure report produced and submitted to stakeholders.
211103 Allowances	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
227001 Travel inland	7,000	2,000	29 %	2,000

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228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,000	14 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,000	14 %	2,000

Reasons for over/under performance: Implemented as planned.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(30/08/2018) 15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala. One quarterly supervision and monitoring reports prepared at the district headquarters.	() Draft final accounts produced and submitted to Accountant General and Auditor Generals Office	(30/08/2018)15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala	()Draft final accounts produced and submitted to Accountant General and Auditor Generals Office
Non Standard Outputs:	4 Quarterly Support Supervision Reports of LLG staff	Eleven Banking trips to soroti by the district cashier. filled monthly returns to URA.		Eleven Banking trips to soroti by the district cashier. filled monthly returns to URA.
211103 Allowances	2,000	1,126	56 %	1,126
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,126	22 %	3,126
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	3,126	22 %	3,126

Reasons for over/under performance: Implementation within the budget.

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Effective Operation and management of IFMS System in the district.	Procured fuel and electricity to run the generator. Procured stationary, airtime and made consultative visits to line ministries on IFMS matters.	Fuel, Electricity,stationary , airtime and consultations with line ministrie on IFMS related issues.	Procured fuel and electricity to run the generator. Procured stationary, airtime and made consultative visits to line ministries on IFMS matters.
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: Delayed upload of the budget on IFMS.				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	One motorcycle procured		N/A	
312201 Transport Equipment	14,919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,919	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,919	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>135,922</i>	<i>20,014</i>	<i>15 %</i>	<i>20,014</i>
<i>Non-Wage Reccurent:</i>	<i>106,896</i>	<i>22,986</i>	<i>22 %</i>	<i>22,986</i>
<i>GoU Dev:</i>	<i>14,919</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>257,737</i>	<i>43,000</i>	<i>16.7 %</i>	<i>43,000</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared .	Monthly salaries for political leaders paid. 3 Dec meetings were held. 1 PBS report prepared.		Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared Purchase of a laptop and a printer	Monthly salary for political leaders paid. 3 Dec meetings were held. 1 PBS report prepared.
211101 General Staff Salaries	147,890	27,973	19 %		27,973
211103 Allowances	57,500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,300	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	400	10 %		400
221012 Small Office Equipment	2,000	0	0 %		0
221017 Subscriptions	6,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,700	5,000	65 %		5,000
227004 Fuel, Lubricants and Oils	1,556	0	0 %		0
228001 Maintenance - Civil	20,000	5,000	25 %		5,000
Wage Rect:	147,890	27,973	19 %		27,973
Non Wage Rect:	116,556	10,400	9 %		10,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,446	38,373	15 %		38,373
Reasons for over/under performance: There was an expenditure on council meeting but this expenditure was paying off out standing council meeting arrears. Although these outputs were all planed funds were not realized to have them executed.					
Output : 138202 LG procurement management services					
N/A					

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N/A				
Non Standard Outputs:	10 District Contracts Committee Meetings held 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted	01 District Contracts Committee meeting held. 01 District Contracts Committee Report Prepared. 01 Procurement plan prepared and submitted to the Chief Administrative Officer.	02 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 procurement plan prepared and submitted 01 Evaluation meeting conducted	01 District Contracts Committee meeting held. 01 District Contracts Committee Report Prepared. 01 Procurement plan prepared and submitted to the Chief Administrative Officer.
211103 Allowances	4,000	700	18 %	700
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	2,000	60	3 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	760	11 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	760	11 %	760
Reasons for over/under performance: The activities that appear in the work plan and not executed was due lack of funding.				
Output : 138203 LG staff recruitment services				
N/A				
Non Standard Outputs:	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service	02 District Service Commission Meetings were held to conduct recruitment of staff, promotion ans assignment of duties.	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted 01 quarterly DSC report prepared and submitted to the ministry of Public Service	02 District Service Commission Meetings were held to conduct recruitment of staff, promotion ans assignment of duties.
211103 Allowances	24,000	8,048	34 %	8,048
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %	100
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	8,148	22 %	8,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	37,000	8,148	22 %	8,148
Reasons for over/under performance: The District Service Commission usually sit for more days than planned due to large volume of work. This was especially with recruitment as many applicants were realized. Such scenarios make the members demand for more payments.				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	()		(25)25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	()33 land application from clients for, lease offer, free hold offer and registration of pieces of land received and handled.
No. of Land board meetings	(04) 04 Land board meetings Conducted at the district headquarters	()		(01)01 Land board meetings Conducted at the district headquarters	()01 District land board meeting held 1 report and 1 minutes produced at the District head Quarters.
Non Standard Outputs:	100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land board meetings Conducted at the district headquarters	33 land application from clients for, lease offer, free hold offer and registration of pieces of land received and handled.		25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Board meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	33 land application from clients for, lease offer, free hold offer and registration of pieces of land received and handled.
211103 Allowances	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: Although the District land Board sat to review and approve land applications the available funds were not enough pay off for their facilitation. The complete will be done with second quarter releases.					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(20) 20 Auditor General queries reviewed at the district headquarters	() 04 Internal audit reports reviewed.		(00)05 Auditor Generals queries reviewed per LG	()04 Internal audit reports reviewed.

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No. of LG PAC reports discussed by Council	(04) 04 LG PAC reports discussed at the district headquarters in council	(4) 04 Internal audit reports reviewed.		(03)01 LG PAC report discussed at the district headquarters in council	(04) Internal audit reports reviewed.
Non Standard Outputs:	02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC	04 Internal audit reports reviewed.		04 DPAC reports discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC	04 Internal audit reports reviewed.
211103 Allowances	11,000	1,870	17 %		1,870
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	2,000	180	9 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	2,050	13 %		2,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	2,050	13 %		2,050

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

Output : 138206 LG Political and executive oversight

N/A					
Non Standard Outputs:	quarterly ex-Gratia Allowances for political leaders paid payment of gratuity for political leaders DEC facilitated monitor and supervise Government programs	Quarterly Ex-Gratia Allowances for Political leaders paid. The District executive Committee members facilitated to monitor monitor government projects and programs.		quarterly ex-Gratia Allowances for political leaders paid DEC facilitated to monitor and supervise Government programs	Quarterly Ex-Gratia Allowances for Political leaders paid. The District executive Committee members facilitated to monitor monitor government projects and programs.
211103 Allowances	191,498	25,433	13 %		25,433
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	28,520	4,000	14 %		4,000

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,018	29,433	13 %	29,433
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	234,018	29,433	13 %	29,433
Reasons for over/under performance: The activity of payment of Ex gratia allowances to LC's to be executed in quarter four.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	04 sector committee sittings held 04 sector committee monitoring field visits conducted 04 sector committee reports prepared and submitted to council 04 sets of sector committee minutes prepared	2 Sector Committee monitoring visits were conducted i.e Works and Production Committee and Health, Education and Community Services Committee monitoring field visits were conducted.	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes prepared	No sectors Committee Meeting was held. 2 Sector Committee monitoring visits were conducted i.e Works and Production Committee and Health, Education and Community Services Committee monitoring field visits were conducted.
211103 Allowances	30,498	8,710	29 %	8,710
221009 Welfare and Entertainment	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,498	8,710	24 %	8,710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,498	8,710	24 %	8,710
Reasons for over/under performance: The available funds were used to pay off the outstanding committee meeting facilitation for last F/Y hence standing council committee meeting for first quarter were not held.				
Total For Statutory Bodies : Wage Rect:	147,890	27,973	19 %	27,973
Non-Wage Recurrent:	459,072	59,501	13 %	59,501
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	606,962	87,474	14.4 %	87,474

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	30 salaries paid to staff 3200 farmer s visited 3200 farmers trained setting up 22 demonstration 44 monitoring visits 44 filed days carrying out value chain development for 2 enterprises provision of 44 kits of extension material registration of farmer house holds	30 staff paid salaries. 1,522 farmers visited. 3,049 farmers trained. 24 demonstrations set up. 5 monitoring visits. 5 extension kits provided		30 staff paid salaries 800 farmer s visited 800 farmers trained setting up 8 demonstration 11 monitoring visits 11 filed days carrying out value chain development for 2 enterprises provision of 11 kits for extension material registration of farmer house holds	30 staff paid salaries. 1,522 farmers visited. 3,049 farmers trained. 24 demonstrations set up. 5 monitoring visits. 5 extension kits provided
211101 General Staff Salaries	678,051	93,737	14 %		93,737
211103 Allowances	32,220	7,994	25 %		7,994
221002 Workshops and Seminars	30,000	7,500	25 %		7,500
221011 Printing, Stationery, Photocopying and Binding	6,000	100	2 %		100
227001 Travel inland	59,743	19,021	32 %		19,021
227004 Fuel, Lubricants and Oils	11,120	1,000	9 %		1,000
228002 Maintenance - Vehicles	17,395	0	0 %		0
Wage Rect:	678,051	93,737	14 %		93,737
Non Wage Rect:	156,478	35,615	23 %		35,615
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	834,529	129,352	16 %		129,352
Reasons for over/under performance: The over performance was due high attendance of farmers to the training because it coincided with land preparation and planting for the second season.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	98 disease surveillance visits to the sub counties 20 support supervision visits to the LLGs hold 12 trainings of extension workers and other on social and environmental safe guards. Establish 15 water user associations set up 20 range land rehabilitations demonstrations inseminated 200 cows collect data on livestock	22 diseases surveillance conducted 5 support supervision. visits made 50 cows inseminated	22 disease surveillance visits to sub counties. 5 support supervision visits. Hold 3 training of extension workers on social and environment safe guards. Establish 4 water user committees Setting up 5 range land demonstrations. Inseminate 50 cows	22 diseases surveillance conducted 5 support supervision. visits made 50 cows inseminated
211103 Allowances	69,000	0	0 %	0
221002 Workshops and Seminars	150,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	84,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,000	0	0 %	0
228002 Maintenance - Vehicles	10,649	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,649	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,649	0	0 %	0
Reasons for over/under performance:	L none release of funds to support establishment of water user committees and range land demonstrations under other transfers. However surveillance and supervision were funded under the extension fund			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections	Vaccinated 11,533 animals. 22 disease surveillance visits. maintained one vehicle and 2 motor cycles	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	Vaccinated 11,533 animals. 22 disease surveillance visits. maintained one vehicle and 2 motor cycles
211103 Allowances	85,000	0	0 %	0
221002 Workshops and Seminars	45,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	148,351	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,351	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	302,351	0	0 %	0

Reasons for over/under performance: None release of funds to support carry out trainings
.Limited availability of vaccines affected target achievement
Activity was implemented with funds from the extension fund.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	setting up 11 vegetable oil demonstrations 64 pest and disease surveillance 22 quality assurance and inspections carry out SLM capacity building conducting plant clinics at each sub county 4 travel to MAAIF	3 demonstrations set up. 14 pest and disease surveillance visits. made 5 quality assurance inspection conducted	set up 5 demonstration on oil seeds 16 pest and disease surveillance 5 quality assurance inspection travel to MAAIF	3 demonstrations set up. 14 pest and disease surveillance visits. made 5 quality assurance inspection conducted
211103 Allowances	13,000	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: Activity implemented as planned with conditional grant.
No Funds received form transfer form the center

Output : 018212 District Production Management Services

N/A				
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Non Standard Outputs:	4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetings	1 monitoring visit conducted. 2 travels to Ministry conducted 3 inland travels conducted while on backstopping and supervision	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visit conducted. 2 travels to Ministry conducted 3 inland travels conducted while on backstopping and supervision
211103 Allowances	1,000	0	0 %	0
223005 Electricity	841	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	5,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,568	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,568	0	0 %	0

Reasons for over/under performance: Activity implemented as planned

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

N/A				
Non Standard Outputs:	operationalize the fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment(11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub counties	50 cows inseminated	Procurement of 5000 fish fry insemination of 100 cows. internationalize laboratory	50 cows inseminated
312104 Other Structures	17,756	0	0 %	0
312201 Transport Equipment	36,000	0	0 %	0
312202 Machinery and Equipment	14,000	0	0 %	0

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312301 Cultivated Assets	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,756	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,756	0	0 %	0

Reasons for over/under performance: Delayed procurement

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(08) 8 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.	(1) 1 talk show held	(2)2 radio talk shows	(1)1 talk show held
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) 4 reports on the number of trade sensitization meetings held in the 4 townboards of Orungo, Wera, , Asamuk and Amuria town council	(1) 1 sensitization meeting held	(1)1 sensitization meeting	(1)1 sensitization meeting held
No of businesses inspected for compliance to the law	(4000) 4 reports on the number of businesses inspected for compliance to the law from the 4 townboards of Orungo, , Wera, Asamuk and and Amuria town council	(200) 1 report on inspection of two hundred businesses	(1000) 1 report on inspection	(200) 1 report on inspection of two hundred businesses
No of businesses issued with trade licenses	(5000) 4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela & Wera	(100) 1 report on business issued	(1000)1 report	(100)1 report on business issued

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Non Standard Outputs:		conducting 8 radio awareness conducting 4 sensitization meetings. 4 awareness creation on business compliance.	1 radio awareness and 1 sensitization meeting conducted	2 radio awareness 1 sensitization meeting	1 radio awareness and 1 sensitization meeting conducted
211103	Allowances	340	85	25 %	85
227001	Travel inland	340	85	25 %	85
227004	Fuel, Lubricants and Oils	1,320	330	25 %	330
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:		Activity implemented as planned			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(8) Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru,, Morungatuny, Orungo, Akeriau, Ogol	(2) 1 report on market linkage produced	(2)1 report on market linkage	(2) 1 report on market linkage produced
No. of market information reports disseminated		(10) 12 reports on the market information disseminated to farmer business organizations / enterprises in the 11LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Apeduru, Asamuk, Amuria T/c, Abarilela	(2) 2 reports on market information dissemination produced	(3)3 reports	(2)2 reports on market information dissemination produced
Non Standard Outputs:		linking producers to markets collection and dissemination of market information	2 reports on market information dissemination produced	market information collection	2 reports on market information dissemination
211103	Allowances	720	180	25 %	180
227001	Travel inland	1,200	300	25 %	300

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227004 Fuel, Lubricants and Oils	1,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	480	16 %	480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	480	16 %	480
Reasons for over/under performance: Activity implemented as planned				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 4 reports on the number of cooperative societies, supervised, inspected and monitored from the 11 LLGs of of Wera, Abarilelat, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(2) 1 report on supervision backstopping of Apiary , and rice cooperatives produced	(2)1 report	(2)1 report on supervision backstopping of Apiary , and rice cooperatives produced
No. of cooperative groups mobilised for registration	(04) 4 reports on the number of cooperative groups mobilised for registration from the 11 LLGs of of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(1) 1 report on mobilization of the rice farmers cooperative produced	(1) 1 report	(1)1 report on mobilization of the rice farmers cooperative produced
No. of cooperatives assisted in registration	(04) 4 reports on the number of cooperative societies assisted in registration from the 11 LLGs of of Wera, Abarilela, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	(0)	(1)1 report	(0)
Non Standard Outputs:	mobilizing 4 cooperative groups assist 4 cooperative groups in registration 24 supervision visits to groups	1 cooperative mobilized and assisted to meet registration conditions	1 cooperative assisted	1 cooperative mobilized and assisted to meet registration conditions
211103 Allowances	720	160	22 %	160
227001 Travel inland	1,600	680	43 %	680

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228002 Maintenance - Vehicles	1,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	840	23 %	840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	840	23 %	840
Reasons for over/under performance: Activity implemented as planned				
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(04) Assisting cooperative societies from the 11 LLGs in registration.	(1) 1 cooperative assisted	(1)1 cooperative assisted	(1)1 cooperative assisted
No. of producer groups identified for collective value addition support	(04) 4 reports on the number of producer groups identified for collective value addition support from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria town council	(1) 1 report on collective value addition prepared	(1)1 report	(1)1 report on collective value addition prepared
No. of value addition facilities in the district	(04) 4 reports on the number of value addition facilities from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	()	(1)1 report	()
A report on the nature of value addition support existing and needed	(04) 4 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 11 LLGs of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai,	()	(1) 1 report	()
Non Standard Outputs:	i identifying 2 groups for collective bulking establishing 2 value addition facilities	1 group identified for bulking	1 group identified for bulking	1 group identified for bulking
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0

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228002 Maintenance - Vehicles	605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,005	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,005	0	0 %	0
Reasons for over/under performance:	Activity implemented as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>678,051</i>	<i>93,737</i>	<i>14 %</i>	<i>93,737</i>
<i>Non-Wage Reccurent:</i>	<i>896,651</i>	<i>37,435</i>	<i>4 %</i>	<i>37,435</i>
<i>GoU Dev:</i>	<i>111,756</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>1,686,457</i>	<i>131,172</i>	<i>7.8 %</i>	<i>131,172</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	*12 payslips for each of the 206 health workers filed at HR-Office *4 technical support supervision reports on; general TSS, HMIS/CQI,produced *4 monitoring reports by the Health, Education and CBS departments produced *4 reports on delivery of vaccines directly to EPI HF's produced *4 reports on cold chain preventive maintenance by DCCT produced *4 receipts of utility (water & electricity) payment *4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases *4 reports on collection of empty gas cylinders from the facilities	*3 payslips for each of the 177 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI,produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced		*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI,produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	*3 payslips for each of the 177 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI,produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced
211101 General Staff Salaries	2,479,740	438,126	18 %		438,126
211103 Allowances	11,972	9,872	82 %		9,872
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %		600
221012 Small Office Equipment	520	130	25 %		130
221014 Bank Charges and other Bank related costs	500	0	0 %		0
223005 Electricity	1,000	250	25 %		250
223006 Water	800	200	25 %		200
224004 Cleaning and Sanitation	871	218	25 %		218
227001 Travel inland	5,420	1,306	24 %		1,306

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227004 Fuel, Lubricants and Oils	20,104	3,685	18 %	3,685
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	2,479,740	438,126	18 %	438,126
Non Wage Rect:	56,787	17,061	30 %	17,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,536,527	455,187	18 %	455,187

Reasons for over/under performance:

Most staff did not get paid due to instability of the IPPS system and delays in the harmonization of the payrolls of the two splitter Districts of Kapelebyong and Amuria

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(36000) [Outpatients treated in NGO Basic health facilities]	(7485) [Outpatients cumulatively treated in NGO Basic health facilities]	(9000)[Outpatients treated in NGO Basic health facilities]	(7485)[Outpatients treated in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	(7280) [Inpatients admitted and treated in NGO Basic health facilities]	(2282) [Inpatients cumulatively admitted and treated in NGO Basic health facilities]	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(2282)[Inpatients admitted and treated in NGO Basic health facilities]
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1600) [Deliveries conducted in NGO Basic health facilities]	(429) [Deliveries conducted in NGO Basic health facilities]	(400)[Deliveries conducted in NGO Basic health facilities]	(429)[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2680) [children under one year given Pentavalent vaccine in NGO Basic health facilities]	(439) [children cumulatively under one year given Pentavalent vaccine in NGO Basic health facilities]	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(439)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	Not Planned for	N/A	N/A	N/A

263101 LG Conditional grants (Current)	38,850	4,045	10 %	4,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,850	4,045	10 %	4,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,850	4,045	10 %	4,045

Reasons for over/under performance:

Vaccination of children under 1 was affected by change in gas supply from shell to mogas in which the gas hardly takes 2 weeks. Solar fridges need replacement and request has taken over a year. OPD attendance decline due to shortage of staff in private facilities and supply of limited drug supplies. Supplies do not tally with the population growth.

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

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(46064) [Outpatients cumulatively treated in Government health facilities]	(33200)[Outpatients treated in Government health facilities]	(46064)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	(3130) [Inpatients cumulatively admitted and treated in Government health facilities]	(2720)[Inpatients admitted and treated in Government health facilities]	(3130)[Inpatients admitted and treated in Government health facilities]

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No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(1138) [Deliveries cumulatively conducted in Government health facilities]	(1080) [Deliveries conducted in Government health facilities]	(1138) [Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(83%) [Approved posts filled with qualified health workers in Government health facilities]	(80%) [Approved posts filled with qualified health workers in Government health facilities]	(83%) [Approved posts filled with qualified health workers in Government health facilities]	(80%) [Approved posts filled with qualified health workers in Government health facilities]
No of children immunized with Pentavalent vaccine	(8600) [Children below one year immunized with Pentavalent Vaccine]	(1616) [Children below one year immunized with Pentavalent Vaccine]	(2150) [Children below one year immunized with Pentavalent Vaccine]	(1616) [Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	Not planned for	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	80,327	14,105	18 %	14,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,327	14,105	18 %	14,105
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,327	14,105	18 %	14,105
Reasons for over/under performance:	Vaccination of children under 1 was affected by change in gas supply from shell to mogas in which the gas hardly takes 2 weeks. Solar fridges need replacement and request has taken over a year to be responded to. No recruitment of health staff was done hence 83% set target was not met.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department	Site assessment and inspection was not done	1. Sites for health construction projects assessed and inspected by Works department	Site assessment and inspection was not done
281504 Monitoring, Supervision & Appraisal of capital works	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	Projects had not yet been awarded due to delays in the procurement process so no project site assessment was done.			

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:

1.Damaged DVS repaired
 2. Housing for DVS generator constructed
 3. DHO Office vehicle repaired
 4. Nissan Ambulance for Orungo County repaired
 5. Shelter for cross dock donated by NMS constructed
 6. DELL Laptops procured for dhis2 operationalization by HIAs in; Amuria HC4, Orungo HC3, Asamuk HC3, Wera HC3, Abarilela HC3, Morungatuny HC3 & Amusus HC3
 7. Damaged solar system at DHO office repaired,
 8. scanner procured for DHO office,
 9. health block renovated,
 10. Bajaj motorcycles procured for; Olwa, Abeko, Arute & Amolo HC IIs,

281504 Monitoring, Supervision & Appraisal of capital works	854,348	22,920	3 %	22,920
312101 Non-Residential Buildings	10,612	0	0 %	0
312104 Other Structures	71,000	0	0 %	0
312201 Transport Equipment	83,000	0	0 %	0
312202 Machinery and Equipment	12,000	0	0 %	0
312211 Office Equipment	3,000	0	0 %	0
312213 ICT Equipment	17,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	353,460	0	0 %	0
Donor Dev:	698,000	22,920	3 %	22,920
Total:	1,051,460	22,920	2 %	22,920

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

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Non Standard Outputs:		*Dilapidated old OPD block in Wera HC III renovated to ART clinic	*3-stance patient pit latrine was NOT constructed in Amusus HC3	nil	*3-stance patient pit latrine was NOT constructed in Amusus HC3
		*3-stance standard patient pit latrine constructed in Amusus HC III	*Old OPD block for ART clinic was NOT renovated in Wera HC 3		*Old OPD block for ART clinic was NOT renovated in Wera HC 3
312101	Non-Residential Buildings	30,000	0	0 %	0
312104	Other Structures	15,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		45,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		45,000	0	0 %	0
Reasons for over/under performance:		The procurement process delayed hence none of the above development projects was implemented			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses rehabilitated		(1) A doctor's staff house in Amuria HC IV renovated	(0)	(0)Nil	(0)
Non Standard Outputs:		N/A	N/A	N/A	N/A
312102	Residential Buildings	18,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		18,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		18,000	0	0 %	0
Reasons for over/under performance:		The procurement process delayed hence a doctors house in Amuria HC IV was NOT renovated			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards rehabilitated		(1) *A standard maternity ward constructed in Golokwara HC II	(0) *A standard maternity ward was NOT constructed in Golokwara HC II	(0)Nil	(0)*A standard maternity ward was NOT constructed in Golokwara HC II
Non Standard Outputs:		Not planned for	N/A		N/A
312101	Non-Residential Buildings	135,070	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		135,070	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		135,070	0	0 %	0
Reasons for over/under performance:		The procurement process was at the initial stages hence a standard maternity ward was NOT constructed in Golokwara HC II			
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		*OPD block in Olwa HC II rehabilitated/renovat ed	OPD block was rehabilitated	nil	OPD block was rehabilitated
312101	Non-Residential Buildings	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		Procurement process was at initial stages so OPD block was not renovated			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		*Theatre in Amuria HC IV re-modified to functionality status	Theatre was not upgraded	nil	Theatre was not upgraded
312101	Non-Residential Buildings	150,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	150,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	150,000	0	0 %	0
Reasons for over/under performance:		The procurement process was being initiated so construction works were not done			
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured		(103260127) *Medical equipment (medical beds, mattresses) procured for; Abarilela HC3 and Morungatuny HC3 *Delivery beds procured for all HC IIIs & IVs including Abeko HC II *30 mackintosh procured for beds procured in FY 2017/2018	(0) Equipment not procured	(0)nil	(0)Equipment not procured
Non Standard Outputs:		Not planned for	N/A		N/A
312212	Medical Equipment	103,260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,260	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	103,260	0	0 %	0
Reasons for over/under performance:		The procurement process was still at early stages.			
Total For Health : Wage Rect:		2,479,740	438,126	18 %	438,126
Non-Wage Reccurent:		175,963	35,210	20 %	35,210

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<i>GoU Dev:</i>	829,791	0	0 %	0
<i>Donor Dev:</i>	698,000	22,920	3 %	22,920
<i>Grand Total:</i>	4,183,495	496,256	11.9 %	496,256

Vote:565 Amuria District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	NA	702 teachers paid salaries in 68 government aided primary schools in the district.		700 teachers paid salaries in 68 government aided primary schools in the district.	702 teachers paid salaries in 68 government aided primary schools in the district.
211101 General Staff Salaries	4,567,804	1,107,949	24 %		1,107,949
Wage Rect:	4,567,804	1,107,949	24 %		1,107,949
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,567,804	1,107,949	24 %		1,107,949
Reasons for over/under performance:	Separation of the payroll after creation of Kapelebyong district in July 2018. Some new staff have not accessed the pay roll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(820) In the 68 government aided primary schools in the district.	(702) In the 68 government aided primary schools in the district.		()	(702)In the 68 government aided primary schools in the district.
No. of qualified primary teachers	(820) In the 68 government aided primary schools in the district.	(722) In the 68 government aided primary schools in the district.		()	(722)In the 68 government aided primary schools in the district.
No. of pupils enrolled in UPE	(50643) In all the primary schools in the district.	(51665) In all the primary schools in the district.		(50700)In all the primary schools in the district.	(51665)In all the primary schools in the district.
No. of student drop-outs	() In all the primary schools in the district.	() In all the primary schools in the district.		()	()In all the primary schools in the district.
No. of Students passing in grade one	(50) In all the primary schools in the district.	(0) PLE will be done in 2nd quarter and results released in 3rd quarter.		(50)In all the primary schools in the district.	(0)IPLE will be done in 2nd quarter and results released in 3rd quarter.
Non Standard Outputs:	NA	NA		NA	NA
263101 LG Conditional grants (Current)	499,510	190,238	38 %		190,238
Wage Rect:	0	0	0 %		0
Non Wage Rect:	499,510	190,238	38 %		190,238
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	499,510	190,238	38 %		190,238

Vote:565 Amuria District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The wage bill does not allow recruitment of all qualified staff in the schools.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid.	NIL Procurement process for the service providers was not complete.		Laptop computer procured. Wire for fencing Amuria SS. Procured. Vehicle/motorcycle maintained.	NIL Procurement process for the service providers was not complete.
312101 Non-Residential Buildings	1,489	0	0 %		0
312104 Other Structures	9,448	0	0 %		0
312201 Transport Equipment	7,271	0	0 %		0
312213 ICT Equipment	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,207	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,207	0	0 %		0
Reasons for over/under performance: Inadequate funds received in the quarter.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) 4 Classrooms constructed at Ayola P.S. and Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. and Okwalo P.S.	(0) Procurement process for the service providers is on. So no works have started.		(6)4 Classrooms constructed 2 at Ayola P.S. & 2 at Apeduru P.S. 2 Classrooms rehabilitated at Amilimil P.S. Retention paid for classrooms constructed at Agereger P.S. & Okwalo P.S.	(0)Procurement process for the service providers is on. So no works have started.
Non Standard Outputs:	NA	NA		NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %		0

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312101 Non-Residential Buildings	188,438	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	196,438	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,438	0	0 %	0

Reasons for over/under performance: Procurement process for the service providers is on. So no works have started.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(1) Five-stance lined pit latrine constructed at Amukurat P.S. Retention paid for latrines constructed at Amuria P.S. Olwa-Orungo P.S. and at the District Head quarters.	() Procurement process for the service providers is on. So no works have started.	(0)NIL	()Procurement process for the service providers is on. So no works have started.
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312104 Other Structures	21,122	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,122	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,122	0	0 %	0

Reasons for over/under performance: Procurement process for the service providers is on. So no works have started.

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

N/A				
Non Standard Outputs:	Number of teaching and non teaching staff paid salaries through the EFT.	125 teaching and non teaching staff paid salaries.	Number of teaching and non teaching staff paid salaries.	125 teaching and non teaching staff paid salaries.
211101 General Staff Salaries	1,472,663	227,688	15 %	227,688
Wage Rect:	1,472,663	227,688	15 %	227,688
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,472,663	227,688	15 %	227,688

Reasons for over/under performance: Staff of Ococia Girls SS, newly grant aided school, have not accessed the pay roll.

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4955) In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.	(5559) In the secondary schools in the district.Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.		(4955)In all the secondary schools that receive capitation grants in the district.	(5559)In the secondary schools in the district.Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.
No. of teaching and non teaching staff paid	() In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS & Ococia Girls SS.	(125) In all the governmnet aided secondary schools in the district ie Amuria SS, Morungatung Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS 7 Ococia Girls SS		()	(125)In all the governmnet aided secondary schools in the district ie Amuria SS, Morungatung Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS 7 Ococia Girls SS.
No. of students passing O level	() In all secondary schools in the district.	()		()	()
No. of students sitting O level	() In all secondary schools in the district.	(0) O level Exams will be done in 2nd quarter.		()	(0)O level Exams will be done in 2nd quarter.
Non Standard Outputs:	NA	NA		NA	NA
263101 LG Conditional grants (Current)	716,969	223,903	31 %		223,903
Wage Rect:	0	0	0 %		0
Non Wage Rect:	716,969	223,903	31 %		223,903
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	716,969	223,903	31 %		223,903
Reasons for over/under performance:	Transfer of staff followed by delays in movement of their names on the payroll. Mobile learners that change schools at any time of the year.				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Structures constructed at Wera Seed SS	Procurement process for the service providers is on. So no works have started.	Structures constructed at Wera Seed SS.	Procurement process for the service providers is on. no works have started.
312101 Non-Residential Buildings	700,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0
Reasons for over/under performance: Procurement process for the service providers is on. So no works have started.				

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

No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute.	(42) In Wera Technical school and Ogolai Technical Institute.	(60)In Wera Technical School & Ogolai Technical Institute.	(42)In Wera Technical school and Ogolai Technical Institute.
No. of students in tertiary education	(450) In Wera Technical School and Ogolai Technical Institute.	() In Wera Technical school and Ogolai Technical Institute.	(450)In Wera Technical School & Ogolai Technical Institute	()In Wera Technical school and Ogolai Technical Institute.
Non Standard Outputs:	NIL	NA	N/A	NA
211101 General Staff Salaries	472,105	84,022	18 %	84,022
Wage Rect:	472,105	84,022	18 %	84,022
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	472,105	84,022	18 %	84,022

Reasons for over/under performance: Staff for Ogolai Technical Institute have not all been recruited and accessed the payroll. staff ceiling not filled.

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

N/A				
Non Standard Outputs:	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.	Capitation grants for quarter 1 (meant for 3rd term 2018) were disbursed to Wera Technical school and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation grants for quarter 1 (meant for 3rd term 2018) were disbursed to Wera Technical school and Ogolai Technical Institute.
263101 LG Conditional grants (Current)	278,910	93,311	33 %	93,311

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	93,311	33 %	93,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,910	93,311	33 %	93,311

Reasons for over/under performance: Inadequate funds against high costs of running the institutions.
Ogolai Technical Institute is not connected to electricity from UMEME.

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

N/A				
Non Standard Outputs:	Support Supervision & Monitoring done.	The funds received in this quarter will be used in 2nd quarter ie 3rd term 2018.	Support supervision and monitoring done.	The funds received in this quarter will be used in 2nd quarter ie 3rd term 2018.
227001 Travel inland	38,552	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
228004 Maintenance – Other	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,252	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,252	0	0 %	0

Reasons for over/under performance: This will be reported in line with the support supervision to be done in 3rd term 2018.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Support Supervision & Monitoring done.	The funds received in this quarter will be used in 2nd quarter ie 3rd term 2018.	Support Supervision & Monitoring done.	The funds received in this quarter will be used in 2nd quarter ie 3rd term 2018.
227001 Travel inland	8,430	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,430	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,430	0	0 %	0

Reasons for over/under performance: These will be reported in line with support supervision that will be done in 3rd term 2018.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Co-curricular Activities supported.	No activities supported yet.	Co-curricular Activities supported.	No activities supported yet.

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227001 Travel inland	20,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,392	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,392	0	0 %	0

Reasons for over/under performance: Limited funds received in the quarter.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Salaries for Education staff paid. PLE administered successfully.	Salaries for 2 district education staff paid	Salaries for Education staff paid. PLE administered successfully.	Salaries for 2 district education staff paid.
211101 General Staff Salaries	31,872	7,468	23 %	7,468
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	24,251	0	0 %	0
Wage Rect:	31,872	7,468	23 %	7,468
Non Wage Rect:	26,751	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,623	7,468	13 %	7,468

Reasons for over/under performance: Newly recruited Sports officer not yet accessed the payroll. Inspector of Schools seconded to Kapelebyong district with effect from July 2018, not yet replaced.

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Staff supported.	No activity done.	Staff supported.	No activity done.
281504 Monitoring, Supervision & Appraisal of capital works	34,448	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,448	0	0 %	0
Donor Dev:	30,000	0	0 %	0
Total:	34,448	0	0 %	0

Reasons for over/under performance: Funds from UNICEF not yet received.

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

No. of SNE facilities operational	(30) Primary school learners with special needs.	(30) Primary school learners with special needs.	(30) Primary school learners with special needs.	(30) Primary school learners with special needs.
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No. of children accessing SNE facilities	(70) In the schools.	(70) In the schools.	(70)In the schools.	(70)In the schools.
Non Standard Outputs:	SNE activities supported.	NA	NA	NA
227001 Travel inland	484	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	484	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	484	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,544,444</i>	<i>1,427,127</i>	<i>22 %</i>	<i>1,427,127</i>
<i>Non-Wage Reccurent:</i>	<i>1,597,698</i>	<i>507,452</i>	<i>32 %</i>	<i>507,452</i>
<i>GoU Dev:</i>	<i>945,215</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,117,357</i>	<i>1,934,579</i>	<i>21.2 %</i>	<i>1,934,579</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	12 monthly staff salaries paid	Activity done as planned		Salaries for three staff paid and allowances for one acting District Engineer paid	Activity done as planned
211101 General Staff Salaries	25,691	6,423	25 %		6,423
Wage Rect:	25,691	6,423	25 %		6,423
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,691	6,423	25 %		6,423
Reasons for over/under performance: Salaries for 2 staff paid for the three months in the quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Political Monitoring carried out	Activity not done as planned		Monitoring of activities for sector development investments done and reports produced	Activity not done as planned
211103 Allowances	432	0	0 %		0
227001 Travel inland	1,552	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,984	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,984	0	0 %		0
Reasons for over/under performance: The sector realize the planned revenue.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(198) Transferred grants to the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	() Activity not executed as planned		(0)Funds anticipated to be realized in second quarter	()Activity not executed as planned

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Non Standard Outputs:	Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance<br	Activity not executed as planned	Funds anticipated to be realized in the second quarter release	Activity not executed as planned
263201 LG Conditional grants (Capital)	119,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,583	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,583	0	0 %	0

Reasons for over/under performance: The funds are anticipated to be received in second quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A				
Non Standard Outputs:	Transferred grants to Amuria Town council for the maintenance of urban roads.	Activity executed as planned	All Urban roads maintained manually using road gangs 2 km of urban made mortorable under periodic maintenance interventions	Activity executed as planned
263201 LG Conditional grants (Capital)	118,766	34,116	29 %	34,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	118,766	34,116	29 %	34,116
Donor Dev:	0	0	0 %	0
Total:	118,766	34,116	29 %	34,116

Reasons for over/under performance: All the Urban roads were maintained using both manual and mechanized maintenance. 2km of urban road network were made motorable

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(92) Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county;	(20) 3 Months Salaries for 1 Contract staff paid Condition Assessment of Komolo - Abarilela road (20km) done. Recruitment of the road gang leaders and gangs on going.	(92)Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	(20)3 Months Salaries for 1 Contract staff paid Condition Assessment of Komolo - Abarilela road (20km) done. Recruitment of the road gang leaders and gangs on going.
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Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 5km on Asamuk-Wera road in Asamuk, Wera sub counties 2. Mechanized routine maintenance of 10km on Komolo-Abarilela road 3. Mechanized routine maintenance of 3.2 km on Asamuk - Eloriberito	() Activities planned to be executed in second and third quarters	()	(0)Activities planned to be executed in second and third quarters
Non Standard Outputs:	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.	Condition Assessment of 20km conducted Recruitment of road gang leaders and gangs not yet concluded	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	Condition Assessment of 20km conducted Recruitment of road gang leaders and gangs not yet concluded
263367 Sector Conditional Grant (Non-Wage)	265,521	9,627	4 %	9,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	265,521	9,627	4 %	9,627
Donor Dev:	0	0	0 %	0
Total:	265,521	9,627	4 %	9,627
Reasons for over/under performance:	The major activities were planned to be conducted in the subsequent quarters			

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	() Stone pitching of the drainage structures and low cost sealing of 500m of District Headquarters office access roads	() Works planned to be executed in the quarter two quarters	()	(0)Works planned to be executed in the quarter two quarters
Non Standard Outputs:	Low Cost seal constructed at the district Headquarters (0.5km) <div>Stone pitching (lining) of entire sealed road section of 1.8km </div>	Procurement of the design services still on going	Engineering Designs of the low cost sealing works done. Procured a contractor for the low cost sealing works Paid retention for the works done in the FY 2017/2018	Procurement of the design services still on going
281503 Engineering and Design Studies & Plans for capital works	21,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,567	8,740	23 %	8,740
312103 Roads and Bridges	191,000	0	0 %	0

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312213 ICT Equipment	5,000	1,530	31 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	10,270	4 %	10,270
Donor Dev:	0	0	0 %	0
Total:	254,567	10,270	4 %	10,270
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicles for the Maintained	2 Office vehicles maintained in a running condition	2 office vehicles and 2 motorcycles serviced and repaired	2 Office vehicles maintained in a running condition
227001 Travel inland	5,000	2,630	53 %	2,630
228002 Maintenance - Vehicles	15,959	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,959	2,630	13 %	2,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,959	2,630	13 %	2,630
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Repaired and serviced the district road equipment.	District Road Equipment serviced and Maintained in a running condition	The district roads equipment repaired, serviced and maintained in a running condition	District Road Equipment serviced and Maintained in a running condition
228003 Maintenance – Machinery, Equipment & Furniture	46,857	2,681	6 %	2,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,857	2,681	6 %	2,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,857	2,681	6 %	2,681
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	25,691	6,423	25 %	6,423
Non-Wage Reccurent:	69,799	5,311	8 %	5,311
GoU Dev:	758,436	54,012	7 %	54,012
Donor Dev:	0	0	0 %	0
Grand Total:	853,926	65,746	7.7 %	65,746

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.	No planned activities were done as was planned		Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunications /ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. iPad bought for DWO. Vehicles and boda-boda hired	No planned activities were done as was planned
211101 General Staff Salaries	16,132	4,033	25 %		4,033
211103 Allowances	2,700	0	0 %		0
213001 Medical expenses (To employees)	250	0	0 %		0
221003 Staff Training	250	0	0 %		0
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221010 Special Meals and Drinks	1,100	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	75	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	400	0	0 %	0
223004 Guard and Security services	600	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	1,200	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	0 %	0
224004 Cleaning and Sanitation	150	0	0 %	0
226002 Licenses	300	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227002 Travel abroad	2,400	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228001 Maintenance - Civil	400	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
282103 Scholarships and related costs	725	0	0 %	0
Wage Rect:	16,132	4,033	25 %	4,033
Non Wage Rect:	22,050	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,183	4,033	11 %	4,033

Reasons for over/under performance: Most activities required procured works, yet procurement was on-going by the time this report was written

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(36) 36 Technical supervision visits to 16 LLGs, 32 technical site supervision visits to construction sites and 32 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(0) Zero Technical supervision visits to 16 LLGs, No technical supervision visits done and no technical visits to SCs to supervise WASH implementation	(36) Technical supervision visits to 16 LLGs technical site supervision visits, supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programme	(0) Zero Technical supervision visits to 16 LLGs, No technical supervision visits done and no technical visits to SCs to supervise WASH implementation
No. of water points tested for quality	(80) 80 water points tested in various locations of the District	(0) No water points were visited for water quality testing	(9) Water points tested in various locations of the District	(0) No water points were visited for water quality testing

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 departmental DWSCC meetings to be held at the District Hqtrs.	()	(1)One DWSCC held	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) 2 mandatory public financial information displayed 4 Financial support to the department	()	(12)Mandatory public information displayed	()
No. of sources tested for water quality	(60) 60 Specific Monitoring visits on water quality	()	(36)Specific monitoring held	()
Non Standard Outputs:	<p>Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer.</p>	<p>No DWSCC meeting held, No specific monitoring visits done, No mandatory financial information displayed, No financial support given to the department, Compound not maintained, no allowances paid for incapacity and funerals, no CPDs contributed to and no contributions to associations, no books bought, no utilities paid for, no guard services paid, no iPad bought</p>	<p>1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid. Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Books bought. Utilities, telecommunications and guard services paid for. Reports made. iPad bought</p>	<p>No DWSCC meeting held, No specific monitoring visits done, No mandatory financial information displayed, No financial support given to the department, Compound not maintained, no allowances paid for incapacity and funerals, no CPDs contributed to and no contributions to associations, no books bought, no utilities paid for, no guard services paid, no iPad bought</p>
211103 Allowances	1,620	0	0 %	0
221002 Workshops and Seminars	480	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: Request were not honored for the Q1

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(36) Hand Pump Mechanics re-tooled in O&M implementation	(0) No RGC shop for HPMs established in Q1	(43)RGCs have HPMs BH spare parts shop	(0)No RGC shop for HPMs established in Q1
Non Standard Outputs:	Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunications and ICT paid for. For HPM funeral and medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMs. Bicycle maintenance for retired HPMs contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hired	No allowances paid, no seminars held, on telecommunications services paid for, no staff trained, no retirement package paid out to retiring and retired HPMs, no bicycles for HPMs maintained, no fuel, oil and lubricants paid for, no travel inland paid for, no motor vehicles and motor cycles hired but not paid for	Allowances paid. Work shops and seminars held. Telecommunications services paid for. Staff trained. Retirement packages for HPMs paid. Retired HPM bicycles maintained. Fuel, oil and lubricants paid for. Travel inland done, Vehicles and boda-boda hired	No allowances paid, no seminars held, on telecommunications services paid for, no staff trained, no retirement package paid out to retiring and retired HPMs, no bicycles for HPMs maintained, no fuel, oil and lubricants paid for, no travel inland paid for, no motor vehicles and motor cycles hired but not paid for

211103 Allowances	810	0	0 %	0
221002 Workshops and Seminars	200	0	0 %	0
221003 Staff Training	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,410	0	0 %	0

Reasons for over/under performance: Requests raised.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(32) At the nine communities the boreholes shall be constructed	() No national, district and community advocacy done.	(3)At district head quarters, National and communities Advocacy activities	(0)No national, district and community advocacy done.
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No. of water user committees formed.	(9) Nine (9) Water user committees formed and trained	(0) No WUC formed and none revitalized.	(4)Water user committees formed, Water user committees revitalised	(0)No WUC formed and none revitalized.
No. of Water User Committee members trained	(09) 09 Water user committees trained in Akeriau , Abarilela and Orungo s/c	()	(2)Water User communities trained in Akeriau, Abarilela,Orungo sub- counties	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(43) The number of RGCs that have their HPMs' borehole spares parts shops opened	()	()	()
Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMs accomplished. Contributions/donations to retired HPMs retirement DWO/WATESO fund done. Contribution to maintenance of bicycles of retired HPMs implemented	No advocacy and promotional events conducted, no mobilization done, no WUC formed and none trained	4 Advocacy and promotional events conducted 9 mobilization and sensitization meetings held 5 water user committees formed 5 water user committees trained	No advocacy and promotional events conducted, no mobilization done, no WUC formed and none trained
211103 Allowances	810	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221002 Workshops and Seminars	380	0	0 %	0
221003 Staff Training	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
222003 Information and communications technology (ICT)	200	0	0 %	0
228004 Maintenance – Other	184	0	0 %	0
273101 Medical expenses (To general Public)	750	0	0 %	0
282101 Donations	750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,174	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,174	0	0 %	0
Reasons for over/under performance:	No requests raised.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promoted	No allowances paid, telecommunications and ICT services used but not paid for, sector capacity done but not paid for, no community mobilized for sanitation and hygiene promotion	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion	No allowances paid, telecommunications and ICT services used but not paid for, sector capacity done but not paid for, no community mobilized for sanitation and hygiene promotion
211103 Allowances	810	0	0 %	0
221002 Workshops and Seminars	745	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,755	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,755	0	0 %	0

Reasons for over/under performance: Request not honored.

Output : 098106 Sector Capacity Development

N/A	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	No allowances paid, telecommunications and ICT services used but not paid for, sector capacity done but not paid for, no community mobilized for sanitation and hygiene promotion	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	No allowances paid, telecommunications and ICT services used but not paid for, sector capacity done but not paid for, no community mobilized for sanitation and hygiene promotion
211103 Allowances	2,700	0	0 %	0
221003 Staff Training	200	0	0 %	0
222001 Telecommunications	100	0	0 %	0
222003 Information and communications technology (ICT)	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	0	0 %	0

Reasons for over/under performance: Requests not honored.

Lower Local Services

Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

N/A

Quarter1

<p>Output : 098175 Non Standard Service Delivery Capital</p> <p>N/A</p>
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Quarter1

Non Standard Outputs:	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured. irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.		
281501 Environment Impact Assessment for Capital Works	12,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,471	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312104 Other Structures	94,400	0	0 %	0
312301 Cultivated Assets	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,871	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,871	0	0 %	0
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Completion of Ominait RGC drainable pit latrine	(0) Works not yet done.	()	(0)Works not yet done.
Non Standard Outputs:	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.	No sanitation and hygiene facilities reconstructed with sundry accessories in DWO was done.	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.	No sanitation and hygiene facilities reconstructed with sundry accessories in DWO was done.
312104 Other Structures	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: Activity for Q2.				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(9) 9 hand pump boreholes drilled in Akeriau s/c, Willa, Asamuk, Ogolai, Orungo and Abarilela.	(0) No BHs yet constructed in the four SCs of Apeduru, Akeriau, Wera and Asamuk.	(0)None	(0)No BHs yet constructed in the four SCs of Apeduru, Akeriau, Wera and Asamuk.
Non Standard Outputs:	Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed	None of the planned nine boreholes was constructed. in fact two boreholes were sacrificed for payment of salaries. was	Borehole sites appraised before drilling in nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan).	None of the planned nine boreholes was constructed. in fact two boreholes were sacrificed for payment of salaries. was
281504 Monitoring, Supervision & Appraisal of capital works	3,890	0	0 %	0
312101 Non-Residential Buildings	37,000	0	0 %	0
312104 Other Structures	130,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	171,390	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,390	0	0 %	0
Reasons for over/under performance:	Procurement delayed the take off this activity. Activity now for Q2.			
Total For Water : Wage Rect:	16,132	4,033	25 %	4,033
Non-Wage Reccurent:	35,689	0	0 %	0
GoU Dev:	370,126	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	421,947	4,033	1.0 %	4,033

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District Staff paid Salaries Assorted office stationary and supplies procured Travel inland Timely and effective Office operation Office and field equipment procured and Maintained Staff welfare and contingencies met	Staff Salaries for the quarter paid. Annual reports,budgets and work-plans prepared and submitted to the line ministries Departmental motorcycle and Laptop repaired and maintained.		Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	Payment of staff Salaries preparation of annual reports,budgets and work-plans. Motorcycle and Laptop maintenance
211101 General Staff Salaries	75,998	21,039	28 %		21,039
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	184	61 %		184
221011 Printing, Stationery, Photocopying and Binding	585	0	0 %		0
223005 Electricity	200	0	0 %		0
227001 Travel inland	1,498	320	21 %		320
227004 Fuel, Lubricants and Oils	100	0	0 %		0
228002 Maintenance - Vehicles	503	250	50 %		250
Wage Rect:	75,998	21,039	28 %		21,039
Non Wage Rect:	3,686	754	20 %		754
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,683	21,793	27 %		21,793
Reasons for over/under performance:	Over performance in the wages for the staff was realized and this was due to the salary enhancement of the Staff in the departmental and one of the officers (Land supervisor) who is no longer in the departments customized structure was paid salaries for the quarter .				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(6) Institutions such as primary schools and sub counties Select individual beneficiaries in chosen sub counties and support them in woodlot establishment	()	()Nil	()
Number of people (Men and Women) participating in tree planting days	(100) Tree Planting in all the 11 sub counties of the district Identify men and women to support with tree seedlings Deliver seedlings for planting and offer technical guidance on tree agronomy	()	()N/A	()
Non Standard Outputs:	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procured		N/A	
211103 Allowances	420	0	0 %	0
227001 Travel inland	1,760	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,180	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,180	0	0 %
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(04) Procure energy saving stoves Conduct training on energy saving technologies 04 energy saving technology demonstrations training sessions 20 women groups trained on energy saving	()	(01)01 energy stove procured	()

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Non Standard Outputs:		Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.		
227001	Travel inland	40,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	0	0 %	0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(2) Compliance monitoring in Orungo and Amuria counties	()	(0)N/A	()
Non Standard Outputs:		Illegal harvesting of forestry produce greatly reduced.		Check point set up to curb illegal trade Penalties levied on offenders	
227001	Travel inland	440	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	440	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	440	0	0 %	0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	(01) One wetland action planning done in one selected sub county of Apeduru	() N/A	(0)N/A	(0)N/A
Non Standard Outputs:	01 Wetland Action Planning done in one selected sub county of Apeduru	02 community sensitization meeting held in kuju and Amuria town council	01 Wetland Action Planning done in one selected sub county of Apeduru	community sensitization meeting conducted in the sub-counties of kuju,and Amuria Town council
227001 Travel inland	1,200	182	15 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	182	15 %	182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	182	15 %	182
Reasons for over/under performance:	under performances was due to the insufficient funds allocated to the department.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 sub county wetland action plan developed in Apeduru sub county	() N/A	(0)N/A	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(100) Wetland user zones created in Kuju sub county (Abia wetland)	(02) N/A	(0)N/A	(2)N/A
Non Standard Outputs:	Restoration of channels in vital wetland Monitoring reports of LECs	02 Restoration meeting conducted in Amuria town council (Akism) and kuju subcounty (Abia)	N/A	02 Education meetings conducted on the need for the restoration of wetland in Amuria town council and kuju subcounty
227001 Travel inland	2,181	300	14 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,181	300	14 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,181	300	14 %	300
Reasons for over/under performance:	under performances was realized because less funds were allocated for the activity.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(120) Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.	(128) 58 Women and 70 men in communities of Amuria Town council,Abarilela and kuju knowledgeable and skilled on sustainable use of environment and natural resources	()	(128)58 Women and 70 men in communities of Amuria Town council,Abarilela and kuju knowledgeable and skilled on sustainable use of environment and natural resources

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Non Standard Outputs:		Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.	58 Women and 70 men in communities of Amuria Town council,Abarilela and kuju knowledgeable and skilled on sustainable use of environment and natural resources	50 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Abarilela and willa knowledgabe and skilled on sustainable use of environment and natural resources	58 Women and 70 men in communities of Amuria Town council,Abarilela and kuju knowledgeable and skilled on sustainable use of environment and natural resources
227001	Travel inland	972	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	972	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	972	0	0 %	0
Reasons for over/under performance:		Over performance was realized because of the support received from the NUSAF program.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(04) No of monitoring complaince surveys under taken	(03) 03 monitoring compliance meeting undertaken by the officer and environmental focal persons of the subcounties	(1)compliance monitoring in critical wetlands	(3) 03 monotoring complainces surveys undertaken in the critical wetlands of Asamuk,Orungo.,kuj u and Abarilela with the involvement of environment focal point persons of the respective sub-counties
Non Standard Outputs:		No of committee of council monitoring visits Conducted	N/A	N/A	N/A
227001	Travel inland	1,501	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,501	375	25 %	375
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,501	375	25 %	375
Reasons for over/under performance:		inadquating funding hence underperformance			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(0) N/A	()	(2)N/A	()

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Non Standard Outputs:	Professional subscription fees paid Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization done			Payment Professional annual subscription fees.	
221017 Subscriptions	700	0	0 %		0
227001 Travel inland	1,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,637	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,637	0	0 %		0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A					
Non Standard Outputs:	01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of Monitoring visits made.			; District Physical Planning Committee Meeting held,Sensitization meetings held, Inspections and site visits done, Monitoring visits made	
227001 Travel inland	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	0	0 %		0

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Physical Plan of district headquarters 04 percal of institutional land titled Agricultural supplies procured			N/A	

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281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
312104 Other Structures	3,000	0	0 %	0
312301 Cultivated Assets	1,292	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,292	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,292	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,998</i>	<i>21,039</i>	<i>28 %</i>	<i>21,039</i>
<i>Non-Wage Reccurent:</i>	<i>56,596</i>	<i>1,611</i>	<i>3 %</i>	<i>1,611</i>
<i>GoU Dev:</i>	<i>7,292</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>139,886</i>	<i>22,651</i>	<i>16.2 %</i>	<i>22,651</i>

Vote:565 Amuria District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	() 150 adult learners trained		()	(150)200 adult learners trained
Non Standard Outputs:	Honoraria paid to 20 adult literacy instructors	1 supervision visit conducted for 10 administrative units			1 supervision visit conducted for 10 administrative units
221002 Workshops and Seminars	2,000	1,014	51 %		1,014
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	286	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,286	1,014	7 %		1,014
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,286	1,014	7 %		1,014
Reasons for over/under performance:	Part of the funding on administrative cost was used on vehicle maintenance .Most adult instructors abandoned the learning centers due to lack of motivation in terms of allowances, hence the lower number of learners realized				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	1 training on gender mainstreaming conducted for 15 gender focal persons	Sensitized Communities in 11 LLGs on Uganda Women Entrepreneurship program (UWEP) groups formation.		Sensitized Communities in 11 LLGs on Uganda Women Entrepreneurship program (UWEP) groups formation.
		Conducted Enterprise and Beneficiary Selection meetings in 11 sub counties. Reference materials for the Uganda Women Entrepreneurship programme distributed to all administrative units		Conducted Enterprise and Beneficiary Selection meetings in 11 sub counties. Reference materials for the Uganda Women Entrepreneurship programme distributed to all administrative units
		Reference materials for the Uganda Women Entrepreneurship programme distributed to all administrative units		15 stakeholders mentored on gender mainstreaming
		15 stakeholders mentored on gender mainstreaming		
221002 Workshops and Seminars	500	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	500	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	500	0	0 %
Reasons for over/under performance:	There was no money for the activity, so it was integrated in another activity. therefore there was no expenditure incurred on it			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	(11) 2 sets of minutes of the district youth council executive committee meeting produced at the district headquarters	()	(11)2 sets of minutes of youth council executive committee meeting produced at the district headquarters

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Non Standard Outputs:	Youth facilitated participate in advocacy events, youth programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintained, youth council meetings supported	Youth chairperson provided with financial support to monitor youth projects Youth chairpersons motorcycle maintained at the district headquarters Youth delegation supported to participate in the national youth day celebrations		Youth chairperson provided with financial support to monitor youth projects Youth chairpersons motorcycle maintained at the district headquarters Youth delegation supported to participate at the national youth day celebrations
221002 Workshops and Seminars	1,500	500	33 %	500
227001 Travel inland	2,906	1,000	34 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,406	1,500	34 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,406	1,500	34 %	1,500

Reasons for over/under performance: The over performance was caused by one additional and unplanned meeting held by the youth executive committee without financial facilitation , additional funds were generated from the youth council tractor for the purchase of goats and sheep for selected youth beneficiaries.

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDS council meeting. 1 departmental car maintained	Provided financial support to a delegation of PWDS for a regional meeting at Katakwi Conducted one monitoring visit to all PWDs projects		Provided financial support to a delegation of PWDS for a regional meeting at Katakwi Conducted one monitoring visit to all PWDs projects
221002 Workshops and Seminars	1,000	500	50 %	500
224006 Agricultural Supplies	14,000	0	0 %	0
227001 Travel inland	5,000	1,250	25 %	1,250

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228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	1,750	8 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	1,750	8 %	1,750
Reasons for over/under performance: Start up funds for 2 PWDS groups not disbursed because the beneficiaries selected the projects towards the close of the quarter. funds were carried forward to quarter 2				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetings	no activity done		No activity done
227001 Travel inland	1,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,501	0	0 %	0
Reasons for over/under performance: Funds not realized for this output area				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Reports on technical and financial support to youth councils produced at district headquarters	(11) Financial and technical support provided 11 women councils at district and sub county levels	()	(11) Financial and technical support provided 11 women councils at district and sub county levels
Non Standard Outputs:	Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conducted	one monitoring visit conducted for women projects		one monitoring visit conducted for women projects
221002 Workshops and Seminars	750	750	100 %	750
227001 Travel inland	2,657	247	9 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,407	997	29 %	997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,407	997	29 %	997

Vote:565 Amuria District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	A resolution to monitor women projects came after a need was realized in the course of implementation of the Uganda Womens Entrepreneurship programme, but it had not been planned				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Departmental programmes coordinated	salaries for 14 staff paid.			Paying salaries for 14 staff.
		conducted support supervision of sub county staff			Conducting support supervision of the sub county staff
		Procured and maintained assorted office equipment			procured and maintained assorted office equipment
211101 General Staff Salaries	70,231	15,558	22 %		15,558
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	516	0	0 %		0
223005 Electricity	85	0	0 %		0
227001 Travel inland	65,900	8,906	14 %		8,906
228002 Maintenance - Vehicles	3,000	2	0 %		2
Wage Rect:	70,231	15,558	22 %		15,558
Non Wage Rect:	71,501	8,908	12 %		8,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	141,732	24,466	17 %		24,466
Reasons for over/under performance:	Amuria Town Council did not have a CDO in quarter one. Two CDOs crossed to Kapelebyong district in the quarter				
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	784	0	0 %		0
312201 Transport Equipment	12,800	0	0 %		0
312203 Furniture & Fixtures	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,584	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,584	0	0 %		0

Vote:565 Amuria District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The funds were left to accumulate for the procurement of a motor cycle					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Activities for prevention and response to child abuse and gender based violence in place	NIL			NIL
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0 %		0
312104 Other Structures	1,340,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,340,000	0	0 %		0
Donor Dev:	120,000	0	0 %		0
Total:	1,460,000	0	0 %		0
Reasons for over/under performance: No funds allocated for output area					
Total For Community Based Services : Wage Rect:	70,231	15,558	22 %		15,558
Non-Wage Reccurent:	118,599	14,170	12 %		14,170
GoU Dev:	1,354,584	0	0 %		0
Donor Dev:	120,000	0	0 %		0
Grand Total:	1,663,415	29,727	1.8 %		29,727

Vote:565 Amuria District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	6 minutes of departmental staff meetings produced 2 departmental Staff appraised for performance Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments Retension payments for the rehabilitation works of Planing office block paid.	1 set of minutes of quarterly departmental staff meeting produced		1 set of minutes of departmental staff meetings produced 2 departmental Staff appraised for performance Retension payments for the rehabilitation works of Planing office block paid	1 set of minutes of quarterly departmental staff meeting produced
211101 General Staff Salaries	34,322	7,219	21 %		7,219
221007 Books, Periodicals & Newspapers	782	192	25 %		192
221008 Computer supplies and Information Technology (IT)	2,400	1,000	42 %		1,000
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	720	180	25 %		180
227001 Travel inland	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,618	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	480	147	31 %	147
Wage Rect:	34,322	7,219	21 %	7,219
Non Wage Rect:	10,000	2,019	20 %	2,019
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,322	9,238	21 %	9,238

Reasons for over/under performance: No challenge faced

Output : 138302 District Planning

No of qualified staff in the Unit	(3) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Qualified staff in the Planning Department at the district headquarters - District Planner and Planner	(0) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Qualified staff in the Planning Department at the district headquarters - District Planner and Planner
No of Minutes of TPC meetings	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(0)	(0) Sets of TPC minutes prepared at the Planning Unit in the district headqu	(0)
Non Standard Outputs:	Six (6) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	Nil	One (1) set of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters	Nil
221009 Welfare and Entertainment	4,800	300	6 %	300
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	300	6 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	300	6 %	300

Reasons for over/under performance: Nil

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	20 copies of the District Statistical Abstract produced	Data compiled from departments at the district headquarters - on health, education and roads	Data collected from sub counties and departments at the district headquarters	Data compiled from departments at the district headquarters - on health, education and roads
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Inadequate funding made it difficult to get to sub counties to collect data

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)	Nil	Stakeholders (LCs, SAsSs, CDOs, & Parish chiefs) sensitized in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai) on birth and death registration.	Nil
222003 Information and communications technology (ICT)	1,090	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,090	0	0 %	0

Reasons for over/under performance: No funds received for the activity by the end of the quarter.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	20 projects formulated	Nil	Projects identified and desk appraised	Nil
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: No funds received for the purpose

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	12 Sub county technical planning committees oriented on development plan formulation	Training/orientation materials and presentations prepared	Training/orientation materials and presentations prepared	Training/orientation materials and presentations prepared
221002 Workshops and Seminars	5,000	1,250	25 %	1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: None

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Department Management Information Systems functional	Review of the department MIS on going	Department MIS reviewed	Review of the department MIS on going
221009 Welfare and Entertainment	150	0	0 %	0
227001 Travel inland	850	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: None

Output : 138308 Operational Planning

N/A

Non Standard Outputs:		1 annual work plan produced 4 quarterly work plans produced	Quarter 1 performance report and adjusted work plan for second quarter produced	Quarter 1 performance report and adjusted work plan for second quarter produced	
227001	Travel inland	2,069	500	24 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,069	500	24 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,069	500	24 %	500

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced	1 monitoring report for first Quarter produced	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	One (1) monitoring report for first Quarter produced
		One (1) Annual Internal Assessment Report of local government performance prepared			
227001	Travel inland	8,000	2,000	25 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	2,000	25 %	2,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,000	2,000	25 %	2,000
Reasons for over/under performance:		None			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters	One (1) monitoring report prepared in Planning Unit office; Power extension not started	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters	One (1) monitoring report prepared in Planning Unit office; Power extension not started
		Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.	Zero children registered under birth & death registration	Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters.	Zero children registered under birth & death registration
		60,000 children under five years of age registered and issued birth certificates		15,000 children under five years of age registered and issued birth certificates	
281504	Monitoring, Supervision & Appraisal of capital works	91,000	2,500	3 %	2,500
312101	Non-Residential Buildings	2,280	0	0 %	0
312104	Other Structures	17,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,280	2,500	8 %	2,500
Donor Dev:		80,000	0	0 %	0
Total:		110,280	2,500	2 %	2,500

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in procuring service provider for generator power extension by PDU Non receipt of funds from UNICEF for birth and death registration of children due to late accountability of earlier advance received by the district.				
<i>Total For Planning : Wage Rect:</i>	34,322	7,219	21 %		7,219
<i>Non-Wage Reccurent:</i>	35,160	6,069	17 %		6,069
<i>GoU Dev:</i>	30,280	2,500	8 %		2,500
<i>Donor Dev:</i>	80,000	0	0 %		0
<i>Grand Total:</i>	179,761	15,788	8.8 %		15,788

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced.	2 staff salaries paid,1 draft report produced,14 primary schools backstopped.		2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.	2 staff salaries paid,1 draft report produced,14 primary schools backstopped.
211101 General Staff Salaries	22,569	3,506	16 %		3,506
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	8,860	1,670	19 %		1,670
Wage Rect:	22,569	3,506	16 %		3,506
Non Wage Rect:	10,860	2,170	20 %		2,170
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,429	5,675	17 %		5,675
Reasons for over/under performance:	No,the uder perperformance on Wages was because only 1 staff was paid with district wage and 1 using urban wage and on non wage was because the department didnt receive Local Revenue and only one staff hence not all activities were accomplished				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) 10LowerLocalGover nments Audited 4 Draft reports prepared and discussed 10 secondary schools Audited.	(5) 3 Lower local government ,1 secondary school and 1 draft report produced.		(6)3 Lower Local Governments A udited,2 seconadry schools and 1 draft reports.	(5)3 Lower local government ,1 secondary school and 1 draft report produced.
Non Standard Outputs:	N/A				
213001 Medical expenses (To employees)	2,218	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
227001 Travel inland	3,397	849	25 %		849
228002 Maintenance - Vehicles	1,000	500	50 %		500

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273102 Incapacity, death benefits and funeral expenses	1,386	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,849	21 %	1,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,849	21 %	1,849
Reasons for over/under performance:	No, the department under performed because it didn't receive Local Revenue and its only one staff hence hindering the implementation of activities as planned.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Attending 4CPD meeetings		1 CPD meeting attended.	
221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	20 projects monitored.	5 projects monitored.	5 projects monitored	5 projects monitored.
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,180	795	67 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,180	795	36 %	795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,180	795	36 %	795
Reasons for over/under performance:	The reason of over expenditure was because all fuels including for travelinland was posted to the same code and there was available means of transport.			
Total For Internal Audit : Wage Rect:	22,569	3,506	16 %	3,506
Non-Wage Reccurent:	25,041	4,814	19 %	4,814
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,609	8,320	17.5 %	8,320

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Akeriau				111,426	13,471
Sector : Education				34,777	13,245
<i>Programme : Pre-Primary and Primary Education</i>				34,777	13,245
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				34,777	13,245
Item : 263101 LG Conditional grants (Current)					
Akeriau P.S.	Akeriau	Sector Conditional Grant (Non-Wage)		9,336	3,556
Okude P.S.	Okude	Sector Conditional Grant (Non-Wage)		10,657	4,059
Otubet P.S.	Otubet	Sector Conditional Grant (Non-Wage)		6,808	2,593
Temele P.S.	Temele	Sector Conditional Grant (Non-Wage)		7,976	3,038
Sector : Health				1,649	227
<i>Programme : Primary Healthcare</i>				1,649	227
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				1,649	227
Item : 263104 Transfers to other govt. units (Current)					
AKERIAU HC II	Akeriau	Sector Conditional Grant (Non-Wage)		1,649	227
Sector : Water and Environment				75,000	0
<i>Programme : Rural Water Supply and Sanitation</i>				75,000	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				75,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Aita Atapar Atapar Community Borehole	Sector Development ,,, Grant		19,500	0
Construction Services - Civil Works-392	Aita Cutuk Cell Community Borehole in Cutuk village	Sector Development ,,, Grant		18,500	0
Construction Services - Civil Works-392	Akeriau Obiongio cell in Obiongio Community Borehole	Sector Development ,,, Grant		18,500	0

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Construction Services - Civil Works-392	Okude Omunyir Cell in Omunyir Community Borehole	Sector Development ,,, Grant	18,500	0
LCIII : Kuju			178,796	30,846
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kuju Headquarters	Sector Development Grant	10,000	0
Sector : Education			116,448	29,362
Programme : Pre-Primary and Primary Education			91,716	20,839
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,716	20,839
Item : 263101 LG Conditional grants (Current)				
Abia P.S.	Abia Abia	Sector Conditional Grant (Non-Wage)	7,275	2,771
Abuket P.S.	Amilimil Abuket	Sector Conditional Grant (Non-Wage)	5,053	1,925
Agwara-Kuju P.S.	Agwara Agwara	Sector Conditional Grant (Non-Wage)	8,660	3,298
Amilimil P.S.	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	4,860	1,851
Amusus P.S.	Amusus Amusus	Sector Conditional Grant (Non-Wage)	7,702	2,933
Angorom	Kuju Angorom	Sector Conditional Grant (Non-Wage)	7,227	2,752
Aojakitoi P.S.	Aojakitoi Aojakitoi	Sector Conditional Grant (Non-Wage)	6,454	2,458
Torongole P.S.	Abia Torongole	Sector Conditional Grant (Non-Wage)	7,485	2,851
Capital Purchases				
Output : Classroom construction and rehabilitation			37,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil P.S.	Sector Development Grant	37,000	0
Programme : Secondary Education			24,732	8,523
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,732	8,523

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Item : 263101 LG Conditional grants (Current)				
Kuju Seed S.S.	Kuju Kuju	Sector Conditional Grant (Non-Wage)	24,732	8,523
Sector : Health			28,348	1,485
Programme : Primary Healthcare			28,348	1,485
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,500	0
Item : 263101 LG Conditional grants (Current)				
AMUSUS CBO HC II	Amusus AMUSUS CBO HC II	Sector Conditional Grant (Non-Wage)	3,500	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,348	1,485
Item : 263104 Transfers to other govt. units (Current)				
ABIA HC II	Abia Abia	Sector Conditional Grant (Non-Wage)	2,139	227
AMILIMIL HC II	Amilimil Amilimil	Sector Conditional Grant (Non-Wage)	2,207	227
AMUSUS HC III	Amusus Amusus	Sector Conditional Grant (Non-Wage)	3,002	1,031
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Amusus Amusus HC III	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amusus Amusus HC III	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			24,000	0
Programme : Rural Water Supply and Sanitation			24,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kuju Apek Farm in Amotot	Sector Development Grant	24,000	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				

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Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring Supervision & Appraisal of Capital Works	Abia	District Discretionary Development Equalization Grant	0	0
LCIII : Morungatuny			260,147	36,720
Sector : Agriculture			10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Morungatuny Headquarters	Sector Development Grant	10,000	0
Sector : Education			159,443	35,461
Programme : Pre-Primary and Primary Education			109,979	18,414
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,351	18,414
Item : 263101 LG Conditional grants (Current)				
Ateuso P.S.	Morungatuny Ateuso	Sector Conditional Grant (Non-Wage)	6,349	2,418
Awelu P.S.	Awelu Awelu	Sector Conditional Grant (Non-Wage)	9,594	3,654
Ayola P.S.	Ayola Ayola	Sector Conditional Grant (Non-Wage)	7,662	2,918
Jalam P.S.	Olwa Jalam	Sector Conditional Grant (Non-Wage)	5,955	2,268
Odekere P.S.	Ojukot Odekere	Sector Conditional Grant (Non-Wage)	4,103	1,563
Ogangai P.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	6,929	2,639
Olwa-Orungo P.S.	Olwa Olwa	Sector Conditional Grant (Non-Wage)	7,758	2,955
Capital Purchases				
Output : Classroom construction and rehabilitation			60,775	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola P.S.	District Discretionary Development Equalization Grant	60,775	0
Output : Latrine construction and rehabilitation			854	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Olwa Olwa-Orungo P.S.	District Discretionary Development Equalization Grant	854	0
Programme : Secondary Education			49,463	17,046
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,463	17,046
Item : 263101 LG Conditional grants (Current)				
Morungatuny Seed S.S.	Ogangai Ogangai	Sector Conditional Grant (Non-Wage)	49,463	17,046
Sector : Health			72,204	1,259
Programme : Primary Healthcare			72,204	1,259
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,954	1,259
Item : 263104 Transfers to other govt. units (Current)				
MORUNGATUNY HC III	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	4,103	1,033
OLWA HC II	Olwa Olwa	Sector Conditional Grant (Non-Wage)	1,851	227
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Olwa Olwa HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Morungatuny Morungatuny HC III	Sector Development Grant	2,500	0
Output : OPD and other ward Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Olwa Olwa HC II	Sector Development Grant	12,000	0
Output : Specialist Health Equipment and Machinery			46,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Morungatuny Morungatuny HC III	District Discretionary Development Equalization Grant	46,000	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Morungatuny Angaan cell in Angaan Community Borehole	Sector Development Grant	18,500	0
LCIII : Apeduru			377,358	56,277
Sector : Education			216,114	55,131
Programme : Pre-Primary and Primary Education			104,836	16,781
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,062	16,781
Item : 263101 LG Conditional grants (Current)				
Acia P.S.	Apeduru Acia	Sector Conditional Grant (Non-Wage)	3,999	1,523
Ajaki-Asinge P.S.	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	7,565	2,881
Amucu P.S.	Apeduru Amucu	Sector Conditional Grant (Non-Wage)	10,174	3,875
Apeduru P.S.	Apeduru Apeduru	Sector Conditional Grant (Non-Wage)	7,565	2,881
Odoon P.S.	Odoon Odoon	Sector Conditional Grant (Non-Wage)	10,133	3,859
Takaramyem P.S.	Apeduru Takaramyem	Sector Conditional Grant (Non-Wage)	4,627	1,762
Capital Purchases				
Output : Classroom construction and rehabilitation			60,774	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru Apeduru P.S.	District Discretionary Development Equalization Grant	60,774	0
Programme : Secondary Education			111,278	38,349
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,278	38,349
Item : 263101 LG Conditional grants (Current)				
St. Benedict SSS Amucu	Amucu Amucu	Sector Conditional Grant (Non-Wage)	111,278	38,349
Sector : Health			142,745	1,147
Programme : Primary Healthcare			142,745	1,147
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,589	920

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Item : 263101 LG Conditional grants (Current)				
AMUCU HC III	Amucu AMUCU HC III	Sector Conditional Grant (Non-Wage)	5,589	920
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,085	227
Item : 263104 Transfers to other govt. units (Current)				
OGOLOKWARA HC II	Ajaki Ajaki	Sector Conditional Grant (Non-Wage)	2,085	227
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			135,070	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ajaki Ogolokwara HC II	Sector Development Grant	135,070	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Amucu Angopet cell in Morucucuk Community Borehole	Sector Development Grant	18,500	0
LCIII : Wila			1,891,966	14,131
Sector : Education			63,474	13,904
Programme : Pre-Primary and Primary Education			63,474	13,904
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,508	13,904
Item : 263101 LG Conditional grants (Current)				
Abota P.S.	Alere Abota	Sector Conditional Grant (Non-Wage)	5,536	2,109
Abwanget-Kuju P.S.	Abwanget Abwanget	Sector Conditional Grant (Non-Wage)	4,973	1,894
Agereger P.S.	Wila Agereger	Sector Conditional Grant (Non-Wage)	4,900	1,866
Akisim-Kuju P.S.	Akisim Akisim	Sector Conditional Grant (Non-Wage)	5,818	2,216
Alere P.S.	Akisim Alere	Sector Conditional Grant (Non-Wage)	6,124	2,332
Ojota P.S.	Wila Ojota	Sector Conditional Grant (Non-Wage)	4,224	1,609
Willa P.S.	Wila Willa	Sector Conditional Grant (Non-Wage)	4,933	1,879

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Capital Purchases				
Output : Classroom construction and rehabilitation			26,966	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Willa Agereger P.S.	District Discretionary Development Equalization Grant	26,966	0
Sector : Health			1,560	227
Programme : Primary Healthcare			1,560	227
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,560	227
Item : 263104 Transfers to other govt. units (Current)				
ALERE HC II	Alere Alere	Sector Conditional Grant (Non-Wage)	1,560	227
Sector : Public Sector Management			1,826,932	0
Programme : District and Urban Administration			1,826,932	0
Capital Purchases				
Output : Administrative Capital			1,826,932	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Abwanget Abwanget and Others	Other Transfers from Central Government	1,826,932	0
LCIII : Ogolai			256,624	81,243
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogolai Headquarters	Sector Development Grant	12,000	0
Sector : Education			226,646	79,413
Programme : Pre-Primary and Primary Education			41,440	15,783
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,440	15,783
Item : 263101 LG Conditional grants (Current)				
Akore P.S.	Akore Akore	Sector Conditional Grant (Non-Wage)	6,253	2,381
Ococia P.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	11,993	4,568

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Okao P.S.	Ogolai Odukut	Sector Conditional Grant (Non-Wage)	6,430	2,449
Ogolai P.S.	Ogolai Ogolai	Sector Conditional Grant (Non-Wage)	8,837	3,366
Ogwarat P.S.	Abeko Ogwarat	Sector Conditional Grant (Non-Wage)	7,927	3,019
Programme : Secondary Education			28,889	11,334
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			28,889	11,334
Item : 263101 LG Conditional grants (Current)				
Ococia Girls S.S.	Ococia Ococia	Sector Conditional Grant (Non-Wage)	28,889	11,334
Programme : Skills Development			156,317	52,297
Lower Local Services				
Output : Skills Development Services			156,317	52,297
Item : 263101 LG Conditional grants (Current)				
Ogolai Technical School	Abeko Ogolai	Sector Conditional Grant (Non-Wage)	156,317	52,297
Sector : Health			17,978	1,830
Programme : Primary Healthcare			17,978	1,830
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,534	1,603
Item : 263101 LG Conditional grants (Current)				
ABEKO CBO HC II	Abeko ABEKO CBO HC II	Sector Conditional Grant (Non-Wage)	4,178	400
ST. CLARE HC III	Ococia ST. CLARE HC III	Sector Conditional Grant (Non-Wage)	6,357	1,203
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,694	227
Item : 263104 Transfers to other govt. units (Current)				
ABEKO HC II	Abeko Abeko	Sector Conditional Grant (Non-Wage)	1,694	227
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,750	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Abeko Abeko HC II	Sector Development Grant	5,750	0
LCIII : Amuria Town Council			4,761,449	236,569
Sector : Agriculture			57,056	0
Programme : District Production Services			57,056	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			57,056	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Okutoi Ward Headquarters	Sector Development Grant	15,756	0
Construction Services - Straight Lights-411	Okutoi Ward Headquarters	Sector Development Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Okutoi Ward Headquarters	Sector Development Grant	3,300	0
Sector : Works and Transport			758,436	54,012
Programme : District, Urban and Community Access Roads			758,436	54,012
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			119,583	0
Item : 263201 LG Conditional grants (Capital)				
Lower Local Governments (Sub Counties)	Okutoi Ward Sub Counties	Other Transfers from Central Government	119,583	0
Output : Urban unpaved roads Maintenance (LLS)			118,766	34,116
Item : 263201 LG Conditional grants (Capital)				
Amuria Town Council	Eastern Ward Amuria Town Council	Other Transfers from Central Government	118,766	34,116
Output : District Roads Maintenance (URF)			265,521	9,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria District	Okutoi Ward District Headquarters	Other Transfers from Central Government	265,521	9,627
Capital Purchases				
Output : Rural roads construction and rehabilitation			254,567	10,270
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Headquarters	Sector Development Grant	21,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Okutoi Ward District Headquarters	Sector Development Grant	6,000	5,000

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Monitoring, Supervision and Appraisal - Fuel-2180	Okutoi Ward District Headquarters	Sector Development Grant	31,567	3,740
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Okutoi Ward District Headquarters	Sector Development Grant	191,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Office	Sector Development Grant	5,000	1,530
Sector : Education			366,455	103,886
Programme : Pre-Primary and Primary Education			48,749	6,198
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,273	6,198
Item : 263101 LG Conditional grants (Current)				
Kuju P.S.	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	6,551	2,495
Amuria P.S.	Akisim Ward School Cell	Sector Conditional Grant (Non-Wage)	9,723	3,703
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward Disdtirct Education Office	District Discretionary Development Equalization Grant	1,489	0
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	4,448	0
Materials and supplies - Fencing Materials-1164	Akisim Ward Amuria S.S.	District Discretionary Development Equalization Grant	5,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	7,271	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Output : Classroom construction and rehabilitation			8,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Education Office	District Discretionary Development Equalization Grant	8,000	0
Output : Latrine construction and rehabilitation			2,268	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward All Education Projects	District Discretionary Development Equalization Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Akisim Ward Amuria P.S.	District Discretionary Development Equalization Grant	871	0
Construction Services - Sanitation Facilities-409	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	397	0
Programme : Secondary Education			283,259	97,688
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			283,259	97,688
Item : 263101 LG Conditional grants (Current)				
Amuria H.S.	Alira Ward Amuria	Sector Conditional Grant (Non-Wage)	163,627	56,391
Amuria S.S.	Akisim Ward Amuria	Sector Conditional Grant (Non-Wage)	119,631	41,297
Programme : Education & Sports Management and Inspection			34,448	0
Capital Purchases				
Output : Administrative Capital			34,448	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Sector Development Grant	4,448	0
Monitoring, Supervision and Appraisal - Meetings-1264	Okutoi Ward District Headquarters	Donor Funding	30,000	0
Sector : Health			1,239,737	29,264
Programme : Primary Healthcare			1,239,737	29,264
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,178	560
Item : 263101 LG Conditional grants (Current)				

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AMURIA CHURCH OF UGANDA HC II	Akisir Ward AMURIA CHURCH OF UGANDA HC II	Sector Conditional Grant (Non-Wage)	5,178	560
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,099	5,783
Item : 263104 Transfers to other govt. units (Current)				
AMURIA HC IV	Alira Ward Medical Cell	Sector Conditional Grant (Non-Wage)	33,099	5,783
Capital Purchases				
Output : Administrative Capital			13,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Works Department	District Discretionary Development Equalization Grant	13,000	0
Output : Non Standard Service Delivery Capital			993,460	22,920
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Donor Funding ,	468,000	22,920
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	Transitional Development Grant ,	156,348	22,920
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District HealthOffice	Donor Funding ,	230,000	22,920
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alira Ward Amuria HC IV	Sector Development Grant	10,612	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant ,	9,000	0
Construction Services - Other Construction Works-405	Okutoi Ward District Health Office	Sector Development , Grant	10,000	0
Construction Services - Other Construction Works-405	Okutoi Ward District Health Store	Sector Development , Grant	12,000	0
Construction Services - Maintenance and Repair-400	Okutoi Ward District Vaccine Store	Sector Development , Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Okutoi Ward District Health Office	Sector Development Grant	40,000	0
Item : 312202 Machinery and Equipment				

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

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

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

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Sector : Public Sector Management			627,343	49,407
Programme : District and Urban Administration			517,063	46,907
Capital Purchases				
Output : Administrative Capital			517,063	46,907
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	56,398	38,407
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Headquarters	Other Transfers from Central Government	173,068	38,407
Item : 312101 Non-Residential Buildings				
Storage building	Okutoi Ward Amuria District Headquarters	Transitional Development Grant	0	0
Building Construction - Storeyed Building-265	Okutoi Ward District Headquarters	Transitional Development Grant	220,000	8,500
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	17,000	0
Machinery and Equipment - Public Address System-1105	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	16,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	4,097	0
Programme : Local Government Planning Services			110,280	2,500
Capital Purchases				
Output : Administrative Capital			110,280	2,500

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	11,000	2,500
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku cell	Donor Funding	80,000	0
Item : 312101 Non-Residential Buildings				
Payment of retention charges to contractor for renovation works of offices in Planning department	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	2,280	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	17,000	0
Sector : Accountability			14,919	0
Programme : Financial Management and Accountability(LG)			14,919	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			14,919	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Headquarters	District Discretionary Development Equalization Grant	14,919	0
LCIII : Orungo			110,060	25,752
Sector : Agriculture			10,700	0
Programme : District Production Services			10,700	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,700	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Orungo Town Board Headquarters	Sector Development Grant	10,700	0
Sector : Education			67,836	24,721
Programme : Pre-Primary and Primary Education			37,069	14,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,069	14,118
Item : 263101 LG Conditional grants (Current)				
Moruinera P.S.	Moruinera Moruinera	Sector Conditional Grant (Non-Wage)	5,496	2,093

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Ocakai P.S.	Ogongora Ocakai	Sector Conditional Grant (Non-Wage)	8,024	3,056
Oriebai P.S.	Adakun Oriebai	Sector Conditional Grant (Non-Wage)	5,746	2,188
Orungo P.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	11,494	4,377
Oyamai P.S.	Ogongora Oyamai	Sector Conditional Grant (Non-Wage)	6,309	2,403
Programme : Secondary Education			30,767	10,603
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,767	10,603
Item : 263101 LG Conditional grants (Current)				
Orungo H.S.	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	30,767	10,603
Sector : Health			31,525	1,031
Programme : Primary Healthcare			31,525	1,031
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,521	0
Item : 263101 LG Conditional grants (Current)				
CALVARY CHAPEL HC II	Ogongora CALVARY CHAPEL HC II	Sector Conditional Grant (Non-Wage)	3,521	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,504	1,031
Item : 263104 Transfers to other govt. units (Current)				
ORUNGO HC III	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	5,504	1,031
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Orungo Town Board Orungo HC III	Sector Development Grant	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Orungo Town Board Orungo HC III	Sector Development Grant	2,500	0
LCIII : Asamuk			110,770	33,306
Sector : Agriculture			12,000	0
Programme : District Production Services			12,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Asamuk Town Board Headquarters	Sector Development Grant	12,000	0
Sector : Education			90,580	32,275
Programme : Pre-Primary and Primary Education			59,961	21,723
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,037	21,723
Item : 263101 LG Conditional grants (Current)				
Aparisa-Asamuk P.S.	Aparisa Aparisa	Sector Conditional Grant (Non-Wage)	5,110	1,946
Asamuk P.S.	Asamuk Asamuk	Sector Conditional Grant (Non-Wage)	6,583	2,507
Atirir-Asamuk P.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	10,375	3,951
Dokolo-Asamuk P.S.	Dokolo Dokolo	Sector Conditional Grant (Non-Wage)	7,171	2,731
Obur P.S.	Obur Obur	Sector Conditional Grant (Non-Wage)	9,336	3,556
Okwalo P.S.	Aparisa Okwalo	Sector Conditional Grant (Non-Wage)	9,827	3,743
Olekai P.S.	Olekai Olekai	Sector Conditional Grant (Non-Wage)	8,636	3,289
Capital Purchases				
Output : Classroom construction and rehabilitation			2,923	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asamuk Okwalo P.S.	District Discretionary Development Equalization Grant	2,923	0
Programme : Secondary Education			30,619	10,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,619	10,552
Item : 263101 LG Conditional grants (Current)				
Asamuk Comm. S.S.	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	30,619	10,552
Sector : Health			8,190	1,031
Programme : Primary Healthcare			8,190	1,031
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,690	1,031
Item : 263104 Transfers to other govt. units (Current)				
ASAMUK HC III	Asamuk Town Board Asamuk	Sector Conditional Grant (Non-Wage)	5,690	1,031
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Asamuk Town Board Asamuk HC III	Sector Development Grant	2,500	0
LCIII : Wera			1,025,738	84,688
Sector : Education			955,304	82,447
Programme : Pre-Primary and Primary Education			80,970	23,601
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,970	23,601
Item : 263101 LG Conditional grants (Current)				
Ajota P.S.	Angole Ajota	Sector Conditional Grant (Non-Wage)	8,290	3,157
Amolo P.S.	Golokwara Amolo	Sector Conditional Grant (Non-Wage)	7,332	2,792
Amukurat P.S.	Sugur Amukurat	Sector Conditional Grant (Non-Wage)	8,040	3,062
Aten P.S.	Aten Aten	Sector Conditional Grant (Non-Wage)	7,058	2,688
Olianai P.S.	Wera Olianai	Sector Conditional Grant (Non-Wage)	6,269	2,388
Opam P.S.	Opam Opam	Sector Conditional Grant (Non-Wage)	7,469	2,844
Angole-Wera	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	7,307	2,783
Wera P.S.	Wera Wera	Sector Conditional Grant (Non-Wage)	10,206	3,887
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s.	District Discretionary Development Equalization Grant	19,000	0
Programme : Secondary Education			751,741	17,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			51,741	17,831

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Item : 263101 LG Conditional grants (Current)				
St. Michael S.S. Wera	Wera Wera	Sector Conditional Grant (Non-Wage)	51,741	17,831
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			700,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Wera Town Board Wera Seed S.S.	Sector Development Grant	700,000	0
Programme : Skills Development			122,593	41,014
Lower Local Services				
Output : Skills Development Services			122,593	41,014
Item : 263101 LG Conditional grants (Current)				
Wera Technical Institute	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	122,593	41,014
Sector : Health			51,934	2,241
Programme : Primary Healthcare			51,934	2,241
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,171	961
Item : 263101 LG Conditional grants (Current)				
ST. MICHAEL HC III	Wera ST. MICHAEL HC III	Sector Conditional Grant (Non-Wage)	5,171	961
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,513	1,281
Item : 263104 Transfers to other govt. units (Current)				
AMOLO HC II	Amolo Amolo	Sector Conditional Grant (Non-Wage)	2,324	227
WERA HC III	Wera Town Board Wera	Sector Conditional Grant (Non-Wage)	6,189	1,054
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Wera Town Board Amolo HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Wera Town Board Wera HC III	Sector Development Grant	2,500	0
Output : Health Centre Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Wera Town Board Wera HC III	Sector Development Grant	30,000	0

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Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Wera Alecer cell in Agumalob Community Borehole	Sector Development Grant	18,500	0
LCIII : Abarilela			153,152	38,936
Sector : Education			102,053	37,608
Programme : Pre-Primary and Primary Education			67,305	25,633
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,305	25,633
Item : 263101 LG Conditional grants (Current)				
Akamuriei P.S.	Katine Akamuriei	Sector Conditional Grant (Non-Wage)	9,674	3,684
Arute P.S.	Arute Arute P.S.	Sector Conditional Grant (Non-Wage)	7,533	2,869
Ongutoi P.S.	Asilang Asilang	Sector Conditional Grant (Non-Wage)	5,520	2,102
Abarilela P.S.	Dodos Dodos	Sector Conditional Grant (Non-Wage)	7,106	2,706
Katine-Wera P.S.	Katine Katine	Sector Conditional Grant (Non-Wage)	7,412	2,823
Moru-Arengan P.S.	Olelai Moru-Arengan	Sector Conditional Grant (Non-Wage)	7,758	2,955
Ocal P.S	Ocal Ocal	Sector Conditional Grant (Non-Wage)	9,779	3,724
Oidala P.S.	Olelai Oidala	Sector Conditional Grant (Non-Wage)	6,712	2,556
Olelai-Wera P.S.	Olelai Olelai	Sector Conditional Grant (Non-Wage)	5,810	2,213
Programme : Secondary Education			34,748	11,975
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,748	11,975
Item : 263101 LG Conditional grants (Current)				
St. Paul Abarilela S.S.	Dodos Abarilela	Sector Conditional Grant (Non-Wage)	34,748	11,975
Sector : Health			51,099	1,328
Programme : Primary Healthcare			51,099	1,328

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,357	0
Item : 263101 LG Conditional grants (Current)				
ONGUTOI HC III	Asilang ONGUTOI HC III	Sector Conditional Grant (Non-Wage)	5,357	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,232	1,328
Item : 263104 Transfers to other govt. units (Current)				
ARUTE HC II	Arute Arute	Sector Conditional Grant (Non-Wage)	2,200	227
ABARILELA HC III	Dodos Dodos	Sector Conditional Grant (Non-Wage)	5,032	1,101
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,250	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Arute Arute HC II	Sector Development Grant	5,750	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Dodos Abarilela HC III	Sector Development Grant	2,500	0
Output : Specialist Health Equipment and Machinery			30,260	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dodos Abarilela HC III	District Discretionary Development Equalization Grant	30,260	0
LCIII : Missing Subcounty			71,475	0
Sector : Education			71,475	0
Programme : Secondary Education			71,475	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,475	0
Item : 263101 LG Conditional grants (Current)				
Obalanga Seed S..S.	Missing Parish Okungur	Sector Conditional Grant (Non-Wage)	34,130	0
Obalanga Comp S.S.	Missing Parish Opot	Sector Conditional Grant (Non-Wage)	37,345	0