
Vote:565 Amuria District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 24/01/2020

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

Vote:565 Amuria District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	567,545	280,204	49%
Discretionary Government Transfers	3,384,231	1,952,374	58%
Conditional Government Transfers	16,648,484	8,483,394	51%
Other Government Transfers	2,316,800	198,052	9%
External Financing	984,637	174,581	18%
Total Revenues shares	23,901,698	11,088,606	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,347,931	1,337,787	1,298,128	40%	39%	97%
Finance	445,983	184,012	174,937	41%	39%	95%
Statutory Bodies	727,664	316,574	278,175	44%	38%	88%
Production and Marketing	2,050,408	943,140	624,101	46%	30%	66%
Health	5,333,822	2,757,755	1,619,335	52%	30%	59%
Education	9,293,674	4,432,087	3,999,866	48%	43%	90%
Roads and Engineering	1,040,611	569,688	426,992	55%	41%	75%
Water	377,644	239,440	17,091	63%	5%	7%
Natural Resources	174,360	74,034	64,825	42%	37%	88%
Community Based Services	850,842	119,382	90,552	14%	11%	76%
Planning	158,963	38,956	28,352	25%	18%	73%
Internal Audit	62,340	30,178	27,093	48%	43%	90%
Trade, Industry and Local Development	37,455	18,501	17,399	49%	46%	94%
Grand Total	23,901,698	11,061,536	8,666,846	46%	36%	78%
<i>Wage</i>	<i>11,284,806</i>	<i>5,642,403</i>	<i>5,521,686</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>5,739,683</i>	<i>2,368,166</i>	<i>2,209,453</i>	<i>41%</i>	<i>38%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>5,892,572</i>	<i>2,876,386</i>	<i>774,666</i>	<i>49%</i>	<i>13%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>984,637</i>	<i>174,581</i>	<i>163,279</i>	<i>18%</i>	<i>17%</i>	<i>94%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Amuria District Local Government approved estimates for the financial year 2019/2020 was Shs 23,901,698,000. By the end of quarter two, the district had cumulatively received funds from various revenue sources amounting to Shs 11,088,606,000 which was 46% of the annual approved estimates and slightly below the expected target 50% as a result of the reasons provided below. The cumulative performance of locally raised revenue was 49%. The under performance, that was slightly below the target of 50% was a result of low economic activities and poor mobilization. Discretionary Government transfers cumulatively by the end of quarter two stood at 58%. This achievement was above the target of 50% due to the release of more funds under DDEG and UDEG to cater for development projects early enough. The cumulative performance of Conditional Government Transfers was at 51% which was slightly more than expected target of 50%. Whereas Other Government Transfers at the end of Second Quarter stood 9% against the target of 50%. This under performance resulted from non remittance of funds from most funding Government Agencies/Ministries except Uganda Road Fund, UNEB and NUSAF that performed at 36%, 67% and 3% respectively.. Cumulatively, Donor funding stood at 18% at the end of quarter two with only WHO and UNFPA accounting for 71% and 11% respectively. The rest of the External Financiers at 0% performance.. The cumulative total of Shs 11,061,536,000 representing 46% of the estimates was released to various departments, Lower Local Governments and Other Government Institutions by the end of second quarter for implementation of programmes and a cumulative total of Shs. 8,665,549,000 was spent. The overall expenditure performance by the end of the quarter was at 36% while the total budget released was at 46%. The cumulative wage expenditure was at 49%, while Non Wage recurrent stood at 38% which was below the expected 50% and Domestic development expenditure cumulatively accounted for merely 13% because service providers for most development projects were yet to be procured and commence execution of works and services. Donor development cumulative expenditure performed at 18%.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	567,545	280,204	49 %
Local Services Tax	127,032	74,984	59 %
Land Fees	94,982	25,687	27 %
Business licenses	74,649	6,847	9 %
Park Fees	14,400	4,400	31 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	1,525	11 %
Market /Gate Charges	99,994	60,266	60 %
Other Fees and Charges	132,994	103,644	78 %
Group registration	9,652	2,851	30 %
2a.Discretionary Government Transfers	3,384,231	1,952,374	58 %
District Unconditional Grant (Non-Wage)	674,104	337,052	50 %
Urban Unconditional Grant (Non-Wage)	34,874	17,437	50 %
District Discretionary Development Equalization Grant	1,538,051	1,025,367	67 %
Urban Unconditional Grant (Wage)	150,329	75,164	50 %
District Unconditional Grant (Wage)	963,372	481,686	50 %
Urban Discretionary Development Equalization Grant	23,502	15,668	67 %
2b.Conditional Government Transfers	16,648,484	8,483,394	51 %
Sector Conditional Grant (Wage)	10,171,105	5,085,553	50 %
Sector Conditional Grant (Non-Wage)	2,359,541	891,972	38 %
Sector Development Grant	1,857,149	1,238,099	67 %
Transitional Development Grant	857,387	566,119	66 %
Pension for Local Governments	535,835	267,917	50 %

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Gratuity for Local Governments	867,467	433,734	50 %
2c. Other Government Transfers	2,316,800	198,052	9 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	939,944	31,132	3 %
Support to PLE (UNEB)	18,000	11,992	67 %
Uganda Road Fund (URF)	418,856	152,083	36 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Vegetable Oil Development Project	80,000	0	0 %
Youth Livelihood Programme (YLP)	500,000	2,844	1 %
Regional Pastoral Livelihoods Resilience Project	320,000	0	0 %
3. External Financing	984,637	174,581	18 %
The AIDS Support Organisation (TASO)	430,000	0	0 %
United Nations Children Fund (UNICEF)	160,000	0	0 %
United Nations Population Fund (UNPF)	102,000	11,293	11 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
Global Fund for HIV, TB & Malaria	16,000	0	0 %
World Health Organisation (WHO)	230,000	163,289	71 %
Total Revenues shares	23,901,698	11,088,606	46 %

Cumulative Performance for Locally Raised Revenues

The District had planned to raise about Shs 141,886,210 in quarter two quarter as local revenue but only managed to raise 109,490,558 that represented 77% against the expected 100% target.

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

The cumulative local revenue collected by the end of quarter two stood at Shs. 280,204,000 that represented 49.4% of the annual estimates.

Most of the revenue sources performed below the expected target of 50% with Land fees at 27%,Business Licenses at 9%,Park fees at 31%and Group registration at 30%. This poor performances was due to poor collection skills and unwillingness of taxpayers to pay. Whereas Market dues ,LST and Other fees performed at 60%,59% and 78% because of ease of collection.

Cumulative Performance for Central Government Transfers

So far the Cumulative Central Government Transfers amounted to Shs.10,435,768,000 in the form of Discretionary Government Transfers and Conditional Government Transfers.

Of these,Discretionary Government Transfers performed at 58% which was above a 50% target because of the grant being released by Central Government three times in a year.

Conditional Government Transfers were at 51% as almost expected.

Cumulative Performance for Other Government Transfers

Cumulatively, other Government Transfers performed at merely 9% of the annual estimates that was far below the expected 50%target.This poor performance was attributed to non realization of funding from TASO,UNICEF,UNCDF and Global Fund. However,UNFPA and WHO performed at 11% and 71% respectively..

Cumulative Performance for External Financing

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Donor funding by the end of quarter two of the financial year 2019/2020 cumulatively amounted to Shs 174,581,000 that represented 18% of the annual estimates. A part from UNFPA and WHO that performed at 11% and 71% respectively, the rest of the Donors were yet to meet their obligations.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,584,586	601,736	38 %	396,146	332,667	84 %
District Production Services	465,822	22,365	5 %	116,455	18,357	16 %
Sub- Total	2,050,408	624,101	30 %	512,602	351,024	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,280	410,715	41 %	251,570	335,672	133 %
District Engineering Services	34,330	16,277	47 %	8,583	10,797	126 %
Sub- Total	1,040,611	426,992	41 %	260,153	346,469	133 %
Sector: Tourism, Trade and Industry						
Commercial Services	37,455	17,399	46 %	9,364	11,913	127 %
Sub- Total	37,455	17,399	46 %	9,364	11,913	127 %
Sector: Education						
Pre-Primary and Primary Education	5,574,965	2,504,334	45 %	1,393,741	1,131,695	81 %
Secondary Education	2,435,187	1,121,927	46 %	608,797	609,586	100 %
Skills Development	751,015	317,695	42 %	187,754	130,118	69 %
Education & Sports Management and Inspection	530,508	55,410	10 %	132,627	40,649	31 %
Special Needs Education	2,000	500	25 %	500	500	100 %
Sub- Total	9,293,674	3,999,866	43 %	2,323,419	1,912,549	82 %
Sector: Health						
Primary Healthcare	2,628,800	328,002	12 %	657,200	279,548	43 %
District Hospital Services	93,653	46,827	50 %	23,413	23,413	100 %
Health Management and Supervision	2,611,369	1,244,506	48 %	652,842	626,665	96 %
Sub- Total	5,333,822	1,619,335	30 %	1,333,456	929,626	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	377,644	17,091	5 %	94,411	12,935	14 %
Natural Resources Management	174,360	64,825	37 %	43,590	41,567	95 %
Sub- Total	552,004	81,916	15 %	138,001	54,502	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	850,842	91,152	11 %	212,711	55,748	26 %
Sub- Total	850,842	91,152	11 %	212,711	55,748	26 %
Sector: Public Sector Management						
District and Urban Administration	3,347,931	1,299,029	39 %	836,983	730,946	87 %
Local Statutory Bodies	727,664	278,475	38 %	181,916	144,971	80 %
Local Government Planning Services	158,963	28,352	18 %	39,741	16,519	42 %
Sub- Total	4,234,558	1,605,856	38 %	1,058,639	892,436	84 %
Sector: Accountability						

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Financial Management and Accountability(LG)	445,983	175,373	39 %	111,496	99,625	89 %
Internal Audit Services	62,340	27,093	43 %	15,585	11,679	75 %
<i>Sub- Total</i>	<i>508,324</i>	<i>202,466</i>	<i>40 %</i>	<i>127,081</i>	<i>111,304</i>	<i>88 %</i>
Grand Total	23,901,698	8,669,083	36 %	5,975,424	4,665,572	78 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,152,790	1,127,309	52%	538,197	533,344	99%
District Unconditional Grant (Non-Wage)	78,382	39,191	50%	19,596	19,596	100%
District Unconditional Grant (Wage)	325,645	166,589	51%	81,411	88,693	109%
Gratuity for Local Governments	867,467	433,734	50%	216,867	216,867	100%
Locally Raised Revenues	85,149	21,228	25%	21,287	9,228	43%
Multi-Sectoral Transfers to LLGs_NonWage	173,553	151,503	87%	43,388	44,401	102%
Multi-Sectoral Transfers to LLGs_Wage	86,759	47,146	54%	21,690	20,601	95%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	535,835	267,917	50%	133,959	133,959	100%
Development Revenues	1,195,141	210,478	18%	298,785	116,457	39%
District Discretionary Development Equalization Grant	110,151	73,434	67%	27,538	36,717	133%
Multi-Sectoral Transfers to LLGs_Gou	145,045	105,912	73%	36,261	48,609	134%
Other Transfers from Central Government	939,944	31,132	3%	234,986	31,132	13%
Total Revenues shares	3,347,931	1,337,787	40%	836,983	649,802	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	412,404	211,857	51%	103,101	107,419	104%
Non Wage	1,740,385	913,509	52%	435,096	543,685	125%
Development Expenditure						
Domestic Development	1,195,141	173,663	15%	298,785	79,842	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,347,931	1,299,029	39%	836,983	730,946	87%

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C: Unspent Balances			
Recurrent Balances	1,943	0%	
Wage	1,878		
Non Wage	65		
Development Balances	36,815	17%	
Domestic Development	36,815		
External Financing	0		
Total Unspent	38,758	3%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX:649,802,000 for both recurrent and development expenditure. this represented 78% outturn for the quarter. Unconditional grant non wage, Gratuity for Local Governments and pension for Local Governments were received as planned at 100%. Meanwhile, district unconditional grant wage performed at 109% slightly above the planned 100%, Locally raised revenues performed at 43% far below the planned 100%, Multi sectoral transfers to LLG -Non Wage performed at 102% slightly above the planned 100%, Multi sectoral transfers to LLGs Wage performed at 95% slightly below the planned 100%, other Transfers from central Government performed at 0% due to no budget allocation. The recurrent Revenues during the quarter performed at 99% slightly below the planned 100% and development revenues during the quarter performed at 39%. DDEG in the quarter performed at 133% due to shift in policy for disbursing development grants, Multi sectoral transfers to the LLGs -GoU performed at 134% above the planned 100% and other transfers from the central Government performed at 13% far below the planned 100%. In terms of expenditure, the department spent 87% of what it received during the quarter which amounted to UGX: 730,946,000. Much of the spending has been wages (104%) and non wage recurrent (125%). Domestic expenditure performed at 27% in the quarter and external financing performed at 0% due to no budget allocated for the entire financial year. The Total of the Unspent balances stood at UGX: 38,758,000 that represented 3% in the quarter of which Non wage recurrent stood at UGX:65,000, Wage stood at UGX: 1,878,000 and Domestic development stood at UGX: 36,815,000.

Reasons for unspent balances on the bank account

The unspent funds during the quarter are due to the ongoing procurement process to secure the service providers to implement the development projects allocated to the department. and the balances on non wage were meant for the stationary and other recurrent costs.

Highlights of physical performance by end of the quarter

112 staff under Administration Department Paid salaries. 13 paid gratuity. 2 quarterly Monitoring and Supervision of the Lower Local Governments Conducted. 150 staff appraised and 15 coordination meetings held with line Ministries and other Government Agencies. 110 pay change forms filled and submitted to Ministry of Public Service. 9 new staff accessed to the payroll 145 pensioner paid pension in the quarter. 50 submissions made to DSC. 10 supervision meetings held with LLGs 2 supervision reports prepared.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	342,794	162,653	47%	85,698	78,745	92%
District Unconditional Grant (Non-Wage)	70,973	35,487	50%	17,743	17,743	100%
District Unconditional Grant (Wage)	135,922	63,278	47%	33,981	32,447	95%
Locally Raised Revenues	30,884	5,893	19%	7,721	3,138	41%
Multi-Sectoral Transfers to LLGs_NonWage	81,673	53,266	65%	20,418	23,051	113%
Multi-Sectoral Transfers to LLGs_Wage	23,342	4,731	20%	5,836	2,365	41%
Development Revenues	103,190	21,359	21%	25,797	10,576	41%
District Discretionary Development Equalization Grant	14,920	9,947	67%	3,730	4,973	133%
External Financing	46,637	0	0%	11,659	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,633	11,412	27%	10,408	5,603	54%
Total Revenues shares	445,983	184,012	41%	111,496	89,321	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,264	67,490	42%	39,816	34,515	87%
Non Wage	183,530	94,116	51%	45,882	56,222	123%
Development Expenditure						
Domestic Development	56,552	13,767	24%	14,138	8,888	63%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	445,983	175,373	39%	111,496	99,625	89%
C: Unspent Balances						
Recurrent Balances						
		1,047	1%			
Wage		518				
Non Wage		529				
Development Balances						
		7,592	36%			
Domestic Development		7,592				

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External Financing	0		
Total Unspent	8,639	5%	

Summary of Workplan Revenues and Expenditure by Source

The approved annual budget estimates for the department for the FY 2019/2020 was Ugx.445,983,000. By the end of quarter two, the department had received total revenue allocation of Ugx.184,012,000 only that represented 41% of the annual estimates. The total revenue for the quarter only accounted for 80% of the expected estimates for the quarter. Of these revenues, recurrent and development accounted for 92% and 41% of the planned quarters estimates respectively. The total cumulative quarterly expenditure stood at 39%, of which wages, Non wage recurrent, Domestic development and external financing accounted for 42%, 51%, 24% and 0% respectively. By the end of the quarter, there was unspent balance of Ugx.8,639,000 that represented 5% of the planned estimates and were broken down as follows: 1. Wages of Ugx.518,000 2. Non wage recurrent of Ugx.529,000 unspent mainly by LLG.s. 3. Domestic Development of Ugx.7,592,000 for capital works yet to be started.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.8,639,000 was delayed by the on going procurement of service providers to undertake the renovation of Finance block. .

Highlights of physical performance by end of the quarter

Paid staff salaries. Prepared and Submitted quarter one PBS report. Prepared and submitted end of year Final Accounts. Procured fuel, power and stationary for the dept. Made consultative visits with Line Ministries. Carried out BOS for district assets and stores.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	695,264	316,574	46%	173,816	148,827	86%
District Unconditional Grant (Non-Wage)	305,534	152,767	50%	76,383	76,384	100%
District Unconditional Grant (Wage)	147,890	77,148	52%	36,973	38,574	104%
Locally Raised Revenues	142,116	30,076	21%	35,529	9,710	27%
Multi-Sectoral Transfers to LLGs_NonWage	99,724	56,583	57%	24,931	24,160	97%
Development Revenues	32,400	0	0%	8,100	0	0%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	400	0	0%	100	0	0%
Total Revenues shares	727,664	316,574	44%	181,916	148,827	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	147,890	76,887	52%	36,973	38,335	104%
Non Wage	547,374	201,588	37%	136,843	106,636	78%
Development Expenditure						
Domestic Development	32,400	0	0%	8,100	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	727,664	278,475	38%	181,916	144,971	80%
C: Unspent Balances						
Recurrent Balances		38,099	12%			
Wage		262				
Non Wage		37,838				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,099	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Approved Annual Estimate for the Department for the Financial Year 2019/2020 UGX; 727,664,000. By the end of the Quarter, the Department received UGX; 148,827,000 which represented 82% below the Planned 100% of the Department Quarter Budget Estimates while the Cumulative Out turn stood at UGX 316,574,000. The Recurrent Revenues Performed at 86% while there was no Development Revenues Realized in the Quarter . Unconditional Grant Wage Performed at 104% while Unconditional Grant Non-Wage performed at 100% as planned. While locally Raised Revenue Performed at 27% far below the expected 100% due to no allocations to the Department in the Quarter. Multi-Sector Transfers to Lower Local Governments (LLGs) Non-wage Performed at 97% Slightly below the Planned 100% While Multi Sector Transfers to LLGS Development Performed at 0% due to no Allocations for the Department in the Quarter. In terms of Expenditure, the Department Total Expenditure Stood at UGX;144,971,000 that Represented 80% of both Recurrent Expenditure and Development Expenditure. Wages Performed at 104% while Non-Wage Performed at 78% , While Domestic Development and External Financing Performed at 0%. The Quarterly Total Unspent Balance Stood at UGX; 38,099,000 that represented 12%. The Recurrent Balances stood at UGX; 38,099,000 of which Wages stood at UGX; 262,000 , Non-Wage Stood at UGX; 37,838,000 while both Domestic Development and External Financing Stood at 0%.

Reasons for unspent balances on the bank account

The Funds that were not Spent are Funds Meant for Payment of Honorarium Allowances for LC 1s and LC 11s which is done at the end of the Financial Year.

Highlights of physical performance by end of the quarter

17 Political Leaders 1 female and 16 male, Chairperson DSC were paid salaries. 17 District (7 female and 10 male) and 182 (79 female and 103 male) Sub County Councilors were Paid Ex-Gratia in the Quarter. 1 Guide Paid Facilitation Allowance. 1 Business Committee Meeting Held. 1 District Council Meeting Held (consists of 8 female and 15 male) The District Executive Committee was Facilitated to Conduct Political and Executive Oversight role. 01 Bid Evaluation Meeting Held. 02 Contracts Committee Meetings Held. 01 Quarterly Report Prepared and Submitted to PPDA. Contracts Agreements Prepared. 01 District Service Commission meeting held for Approval of the Advert, Dismissal of Staff (1 male) and Disciplinary cases (2 male). Subscription Paid for Association of Uganda Public Service Human Resource Net Work. 01 Quarterly Report Prepared and Submitted to Public Service Commission. 01 District Land Board Committee Meeting held. 34 Land Applications were Reviewed and Approved. 01 Dialogue Meeting held on Land Conflicts. 01 Land Site Visits Conducted. 01 Quarterly Report Submitted to the Ministry of Land and Environment. 03 Council Sector Committee Meetings held. 03 Sector Committee Monitoring visits Conducted. 03 Sets of Reports for Sector Committee Meetings Prepared and Submitted to Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,327,906	446,405	34%	331,976	214,765	65%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	67,519	16,880	25%	16,880	0	0%
Locally Raised Revenues	2,917	505	17%	729	505	69%
Multi-Sectoral Transfers to LLGs_NonWage	430	500	116%	108	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	400,000	0	0%	100,000	0	0%
Sector Conditional Grant (Non-Wage)	256,091	128,046	50%	64,023	64,023	100%
Sector Conditional Grant (Wage)	600,949	300,475	50%	150,237	150,237	100%
Development Revenues	722,502	496,735	69%	180,626	243,582	135%
Multi-Sectoral Transfers to LLGs_Gou	615,069	425,113	69%	153,767	207,771	135%
Sector Development Grant	107,433	71,622	67%	26,858	35,811	133%
Total Revenues shares	2,050,408	943,140	46%	512,602	458,347	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,468	299,383	45%	167,117	156,632	94%
Non Wage	659,438	122,632	19%	164,859	66,871	41%
Development Expenditure						
Domestic Development	722,502	202,086	28%	180,626	127,521	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,050,408	624,101	30%	512,602	351,024	68%
C: Unspent Balances						
Recurrent Balances						
Wage		17,972				
Non Wage		6,418				

Vote:565 Amuria District**Quarter2**

Development Balances	294,650	59%	
Domestic Development	294,650		
External Financing	0		
Total Unspent	319,040	34%	

Summary of Workplan Revenues and Expenditure by Source

The departments approved budget for FY 2019/2020 was UGX: 2,050,408,000 and quarterly out turn by the end of second quarter was UGX:458,348, 000= that represented 89%, both Sector Conditional Grant (None Wage) and Sector Conditional Grant (Wage) performed at 100% as planned. Other revenues sources performed at 135% for Multisectoral transfers to LLGs-GoU, Sector Development Grant performed at 133%, Locally raised revenues performed at 69%, District UCG Non Wage performed at 0% due to no budget allocation for the entire financial year, Multisectoral transfers to LLGs-Wages performed at 0% due to no budget allocation for the entire financial year, Multi- Sector transfers to Lower Local Government Non Wage performed at 0 % due to no funds received in the quarter, Locally raised revenue performed at 69%, UCG -Wage performed at 0% due to no funds received in the quarter, and other Government transfers performed at 0% in the quarter. Recurrent revenues during the quarter performed at 65% and Development revenues performed at 135%. The total expenditure during the quarter was UGX: 351,024,000 that accounted for 68% of which wage recurrent performed at 94%, Non wage recurrent performed at 41% Domestic development performed at 71% and external financing performed at 0% . The total of the unspent balances stood at UGX: 319,040,000 that represented 34% , of wage balances stood at UGX:17,972,000, Non wage balances stood at UGX: 6,418,000, Domestic development stood at UGX: 294,651,000 and external financing performed at 0%

Reasons for unspent balances on the bank account

At the end of the quarter there was a balance of UGX 24,390,000 of the recurrent budget which is broken down as 17,972,000 for wages and 6,418,000 none wage. representing 5% in the recurrent budget and UGX 273,691,,000 representing 60% in the development budget. the overall balance was 298,081,000 representing 33%. The balance in the recurrent expenditure was due to small balances across expenditure items that could not fund complete unit of the outputs and funds meant for vehicle repairs together with salaries for positions that are not filled. Where as in the development expenditure it was due to on going procurement processes that are yet to be completed and awarded for the procurement of Agricultural related inputs, seed and livestock at the sub counties and district

Highlights of physical performance by end of the quarter

The department Vaccinated 1,006 cattle against CBPP, 282 dogs on rabies and 56,899 chicken on NCD and 100 on Gumboro 7,683 farmers were trained in livestock, crop and fisheries production aspects of which 3,632 were women and 4,031 men.. 3,512 farm visits were carried out during the quarter at the sub counties. 54 demonstrations set up and conducted in crop and livestock 05 female and 24 male staff were paid salaries. 1 review meeting was held 11 routine monitoring were conducted. 38 support supervision and backstopping conducted. and 50 cows were inseminated during the quarter.

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,916,590	1,454,401	50%	729,148	727,688	100%
District Unconditional Grant (Non-Wage)	5,029	2,515	50%	1,257	1,257	100%
Locally Raised Revenues	2,917	579	20%	729	579	79%
Multi-Sectoral Transfers to LLGs_NonWage	17,400	5,686	33%	4,350	3,041	70%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	279,875	139,937	50%	69,969	69,968	100%
Sector Conditional Grant (Wage)	2,611,369	1,305,685	50%	652,842	652,842	100%
Development Revenues	2,417,232	1,303,354	54%	604,308	786,023	130%
District Discretionary Development Equalization Grant	185,260	123,507	67%	46,315	61,753	133%
External Financing	698,000	163,289	23%	174,500	163,289	94%
Multi-Sectoral Transfers to LLGs_Gou	9,850	5,950	60%	2,463	5,950	242%
Sector Development Grant	666,734	444,490	67%	166,684	222,245	133%
Transitional Development Grant	857,387	566,119	66%	214,347	332,786	155%
Total Revenues shares	5,333,822	2,757,755	52%	1,333,456	1,513,711	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,611,369	1,244,506	48%	652,842	626,665	96%
Non Wage	305,221	145,746	48%	76,305	73,878	97%
Development Expenditure						
Domestic Development	1,719,232	65,805	4%	429,808	65,805	15%
External Financing	698,000	163,279	23%	174,500	163,279	94%
Total Expenditure	5,333,822	1,619,335	30%	1,333,456	929,626	70%
C: Unspent Balances						
Recurrent Balances		64,150	4%			
Wage		61,179				

Vote:565 Amuria District**Quarter2**

Non Wage	2,971		
Development Balances	1,074,271	82%	
Domestic Development	1,074,261		
External Financing	10		
Total Unspent	1,138,420	41%	

Summary of Workplan Revenues and Expenditure by Source

REVENUE: By the end of quarter two FY 2019/2020 , the Health department had received a total grant(wage, Non wage, Local Revenue, Domestic Development and Donor) of Shs. 1,513,711,000/= which was 52% of cumulative and 114% of quarterly overturn. Multisectoral transfers and Local Revenue under performed due to less revenue below target being collected by the District. All development grants performed above 100% due to a 33% MoFPED policy of disbursement of development grants. EXPENDITURE: UGX 929,626,000 was total expenditure in quarter 2 FY 2019/2020. This was 70% and 36% of quarterly and cumulative overturn respectively. UNSPENT FUNDS: UGX 1,138,420 ,000 which was 40% of cumulative receipts remained unspent by the end of quarter 2 FY 2019/2020. UGX 61,179,000 were funds for payment of wages while UGX 1,074,261,000 were for paying off contractors of domestic development infrastructural projects.

Reasons for unspent balances on the bank account

The District is yet to recruit selected health staff to be deployed in the newly upgraded Amuria Hospital to absorb the excess wage. There was a general delay in contract award and signing of contract agreements which meant no construction works were done in quarter 2 FY 2019/2020 hence no payments effected.

Highlights of physical performance by end of the quarter

60,202 outpatients were treated 5,771 patients were admitted and treated in the wards 1,418 deliveries were conducted by skilled personnel 2,461 children below 1 year received pentavalent vaccine dose 3 25% of health facilities were supervised by the DHMT Vaccines and other EPI logistics were delivered to 22 EPI sites Monitoring visit to health sites was done by the sectoral committee of health

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,749,764	4,087,568	47%	2,187,441	1,761,808	81%
District Unconditional Grant (Non-Wage)	7,029	3,515	50%	1,757	1,757	100%
District Unconditional Grant (Wage)	31,872	16,624	52%	7,968	8,312	104%
Locally Raised Revenues	3,583	0	0%	896	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,708	450	12%	927	50	5%
Other Transfers from Central Government	18,000	11,992	67%	4,500	11,992	266%
Sector Conditional Grant (Non-Wage)	1,726,785	575,595	33%	431,696	0	0%
Sector Conditional Grant (Wage)	6,958,786	3,479,393	50%	1,739,697	1,739,697	100%
Development Revenues	543,910	344,519	63%	135,978	178,359	131%
District Discretionary Development Equalization Grant	203,767	135,845	67%	50,942	67,922	133%
External Financing	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,432	22,200	73%	7,608	17,200	226%
Sector Development Grant	279,711	186,474	67%	69,928	93,237	133%
Total Revenues shares	9,293,674	4,432,087	48%	2,323,419	1,940,167	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,990,658	3,462,495	50%	1,747,665	1,870,878	107%
Non Wage	1,759,106	535,072	30%	439,777	39,371	9%
Development Expenditure						
Domestic Development	513,910	2,300	0%	128,478	2,300	2%
External Financing	30,000	0	0%	7,500	0	0%
Total Expenditure	9,293,674	3,999,866	43%	2,323,419	1,912,549	82%
C: Unspent Balances						
Recurrent Balances		90,002	2%			
Wage		33,522				

Vote:565 Amuria District**Quarter2**

Non Wage	56,480		
Development Balances	342,219	99%	
Domestic Development	342,219		
External Financing	0		
Total Unspent	432,221	10%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue amounting to UG X 1,940,167,000 that is 47% cumulative and 81% for the quarter, slightly less than planned. This was due to non release of Sector Conditional Grant (Non-Wage)& Locally raised revenue for the quarter. The revenue comprised recurrent funds worth UG X 1,761,808,000 (47%) cumulative and 81% for the quarter of which Sector Conditional Grant-Wage was UG X 1,739,697,000 as planned. Development Grants received was UG X 178,359,000 which was 63% cumulative and 131% for the quarter, slightly more than expected due to receipt of a third rather than a quarter of the funds as planned. In terms of expenditure, wage performed at UG X 1,870,878,000 , 50% cumulative and 107% for the quarter which was slightly more than expected because of salary enhancement for teachers. Non-Wage Recurrent expenditure was UG X 39,371,000 which was 30% cumulative and 9% for the quarter due to non receipt of Sector Conditional Grant (Non-Wage)& Locally raised revenue.. Domestic Development expenditure performed at zero (0%) because the procurement process for the service providers was on-going.

Reasons for unspent balances on the bank account

Unspent balances amounting to UG X 432,221,000 (10%) comprises UG X 342,219, 000 for Domestic Development (99%) that could not be spent because the procurement process for the service providers was on-going. Wage worth UGX 33,522,000 meant for payment of salaries for staff that have not been deployed by MoES in secondary schools and technical institutions. Non Wage worth UG X 56,480,000 for sports to be spent to facilitate co-curricular activities for schools next year, 2020.

Highlights of physical performance by end of the quarter

Salaries paid for 876 (664 male 212 female) teaching and non teaching staff. School inspection, support supervision and monitoring carried out in Government Aided schools; 68 primary , 10 secondary and 2 technical and non government aided ones. Primary Leaving Examination (PLE) successfully conducted with 3,625 (1,844 boys 1,781 girls) sitting.

Vote:565 Amuria District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,529	177,032	68%	65,132	167,010	256%
District Unconditional Grant (Wage)	25,690	17,749	69%	6,423	11,326	176%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,538	7,200	84%	2,135	3,600	169%
Other Transfers from Central Government	224,317	152,083	68%	56,079	152,083	271%
Development Revenues	780,082	392,655	50%	195,020	192,328	99%
District Discretionary Development Equalization Grant	64,981	43,321	67%	16,245	21,660	133%
Multi-Sectoral Transfers to LLGs_Gou	8,560	8,000	93%	2,140	0	0%
Other Transfers from Central Government	194,539	0	0%	48,635	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,040,611	569,688	55%	260,153	359,337	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,228	24,937	73%	8,557	16,161	189%
Non Wage	226,301	133,769	59%	56,575	133,769	236%
Development Expenditure						
Domestic Development	780,082	268,286	34%	195,020	196,539	101%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,040,611	426,992	41%	260,153	346,469	133%
C: Unspent Balances						
Recurrent Balances						
		18,326	10%			
Wage		12				
Non Wage		18,314				
Development Balances						
		124,370	32%			

Vote:565 Amuria District**Quarter2**

Domestic Development	124,370		
External Financing	0		
Total Unspent	142,695	25%	

Summary of Workplan Revenues and Expenditure by Source

The Sector had anticipated a total revenue of US\$ 260,153,000/= out of which US\$ 65,132,000/= was from Recurrent Revenues and US\$ 195,020,000/= from Development Revenues. However, the actual total out turn during the quarter was US\$ 359,337,000/= that accounted for 138%. US\$ 167,010,000/= that accounted for 256% was from recurrent and US\$ 192,328,000/= accounted for 99% was from Development. The expenditure during the quarter amounted to US\$ 346,469,000/= which accounted for 133% of the annual budgeted expenditure. The cumulative expenditure in the two quarters amounted to US\$ 426,992,000/= accounted for 41% of the planned annual expenditure. The actual recurrent expenditure on wage was US\$ 24,937,000/= which accounted for 73% , US\$ 133,769,000/= (59%) for non wage, while the development expenditure was of US\$ 268,286,000/= which accounted for 34% of the of the planned annual expenditure.

Reasons for unspent balances on the bank account

The total unspent balance of US\$ 142,695,000/= accounting for 25% for the quarter's recurrent budget was unspent due to the over performance in the revenue as compared to the planned expenditure for the quarter. US\$ 124,370,000/= that accounted for 32% of the planned development expenditure for the quarter was not expended due to the incomplete works which were still in progress. By the end of the quarter, no contractor had completed works and thus no payments for capital development was made. The total unspent balance of US\$ 18,326,000/= accounting for 10% of the planned quarterly recurrent expenditure was attributed to nonperformance of the planned recurrent activities during the quarter.

Highlights of physical performance by end of the quarter

The sector maintained 95km of the district road network under Routine Manual Maintenance interventions. Supervised the Construction of the Mechanical yard and the Completion of the Low Cost seals at the District office access

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,376	25,261	46%	295,363	12,868	4%
District Unconditional Grant (Wage)	16,132	8,240	51%	4,033	4,207	104%
Locally Raised Revenues	1,984	0	0%	496	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,018	900	22%	282,773	600	0%
Sector Conditional Grant (Non-Wage)	32,242	16,121	50%	8,061	8,061	100%
Development Revenues	323,268	214,179	66%	80,817	107,089	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0%	500	0	0%
Sector Development Grant	291,268	194,179	67%	72,817	97,089	133%
Total Revenues shares	377,644	239,440	63%	376,180	119,957	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,132	7,739	48%	4,033	3,883	96%
Non Wage	38,243	5,324	14%	9,561	5,024	53%
Development Expenditure						
Domestic Development	323,268	4,028	1%	80,817	4,028	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	377,644	17,091	5%	94,411	12,935	14%
C: Unspent Balances						
Recurrent Balances		12,199	48%			
Wage		502				
Non Wage		11,697				
Development Balances		210,151	98%			
Domestic Development		210,151				
External Financing		0				
Total Unspent		222,349	93%			

Vote:565 Amuria District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Sector received total allocation of UGX: 119,957,000/= for both recurrent and development revenues out of the planned UGX. 376,180,000/= representing 32% out turn for the quarter. The cumulative revenue for the quarters was UGX. 239,440,000/= representing 63% of the annual budgeted revenue. The recurrent revenues for the sector performed at 4% with Unconditional grant Wage and Sector Conditional Grant Non Wage performing at 104% and 100% respectively. Meanwhile, Locally raised Revenues performed at 0% due to no local revenues received by the sector in the quarter. Multisectoral transfers to LLGs-Non Wage performed at 0% in a quarter far below the planned revenue for the quarter. DDEG performed at 133% above the planned 100% due to the shift in policy for receiving DDEG grants, Sector Development grants equally performed at 133% above the planned 100%. In terms of expenditure, the sector spent UGX. 12,935,000/= out of the planned d UGX. 94,411,000/= which translated to 14% of the sector's expenditure in the quarter given a cumulative expenditure of UGX. 17,091,000/= of the planned UGX. 377,466,000/= translating to 5% of of the annual expenditure. UGX. 3,883,000/= was expended on wages and 5,024,000/= on Non wage translating to 96% and 53% respectively. The domestic and external financing performed at 5% and 0% respectively. The total of the unspent balances stood at UGX: 222,349,000/= reflecting 93% of the estimates. While development expenditure was 210,151,000(98%) and UGX. 12.199,000/= of the recurrent expenditure translating to 48%.

Reasons for unspent balances on the bank account

Procurement process of works and services on going.

Highlights of physical performance by end of the quarter

Paid salary for one male technical staff in the water sector. Conducted water quality tests, formed water user committees in the boreholes to be drilled.

Vote:565 Amuria District**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,009	52,179	35%	37,502	25,966	69%
District Unconditional Grant (Non-Wage)	10,463	5,232	50%	2,616	2,616	100%
District Unconditional Grant (Wage)	75,998	41,579	55%	18,999	20,379	107%
Locally Raised Revenues	3,517	475	14%	879	475	54%
Multi-Sectoral Transfers to LLGs_NonWage	8,950	1,899	21%	2,238	999	45%
Multi-Sectoral Transfers to LLGs_Wage	5,091	0	0%	1,273	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	5,990	2,995	50%	1,497	1,497	100%
Development Revenues	24,351	21,855	90%	6,088	11,964	197%
District Discretionary Development Equalization Grant	7,292	4,861	67%	1,823	2,431	133%
Multi-Sectoral Transfers to LLGs_Gou	17,059	16,994	100%	4,265	9,534	224%
Total Revenues shares	174,360	74,034	42%	43,590	37,931	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,089	40,654	50%	20,272	19,460	96%
Non Wage	68,920	7,506	11%	17,230	5,444	32%
Development Expenditure						
Domestic Development	24,351	16,665	68%	6,088	16,664	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,360	64,825	37%	43,590	41,567	95%
C: Unspent Balances						
Recurrent Balances		4,019	8%			
Wage		924				
Non Wage		3,094				

Vote:565 Amuria District**Quarter2**

Development Balances	5,190	24%	
Domestic Development	5,190		
External Financing	0		
Total Unspent	9,209	12%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total revenue of UGX: 37,930,000/=, for both recurrent and development revenues, this represented 87% of the quarters out turn. Recurrent revenues performed at 69% during the quarter and development revenues performed at 197% above the planned 100%. Both district unconditional grants Non-wage and sector conditional grant non-wage performed at 100% as planned, District unconditional grant wage performed at 107% slightly above the planned 100%, Locally raised revenues performed at 54%, below the planned 100% Both Multisectoral transfers to LLG's -non wage and other transfers from central government for recurrent performed at 0%. because of no allocation provided. DDEG performed at 133% above the planned 100% because of the policy shift in disbursement of DDEG. And multisectoral transfers to LLG 's GoU performed at 224% above the planned 100%. This was because more funds were allocated by the sub counties to mitigate the effects of climate change. Overall total cumulative shares stands at UGX 74,033,000 which 42%and total cumulative expenditures stands at UGX';64,825,000 which is 37% In terms of expenditure, the total expenditure stood at UGX: 41,567,000 That represented 95%. Of which wage performed at 96% slightly below the planned 100%, Non-wage performed at 32%, far below the planned 100%, domestic development performed at 274% and external financing performed at 0% due to no external financing expenditure incurred in the quarter. The total of the unspent balances amounted to UGX: UGX. 9,208,000 that represented 12% of which wage stood at UGX:924,000, non-wage stood at 3,094,000 and domestic development stood at UGX: 5,190,000.

Reasons for unspent balances on the bank account

The unspent balance for wage was meant for payment of salaries for the DNRO who is on leave without pay, the balances for non wage and domestic development was meant for procurement of service providers which its on going.

Highlights of physical performance by end of the quarter

01 Physical Planning Committee Meeting held at the District head quarter and approved 28 development plans. 01 set of Physical Planning Committee minutes submitted to Ministry of Lands ,Housing and Urban Development 02 Officers facilitated to attend Council Study Tour 01 Printer repaired Computer anti virus procured for the 4 office computers. 20 Area Land Committee members (12 Male and 08 Female) inducted in the sub counties of Orungo, Akeriau, Ogolai and kaju. Sensitized 260 community members on wetland conservation and environment management and protection

Vote:565 Amuria District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,813	84,953	40%	52,953	46,528	88%
District Unconditional Grant (Non-Wage)	8,176	4,088	50%	2,044	2,044	100%
District Unconditional Grant (Wage)	70,231	40,223	57%	17,558	21,715	124%
Locally Raised Revenues	5,917	1,000	17%	1,479	1,000	68%
Multi-Sectoral Transfers to LLGs_NonWage	24,335	9,758	40%	6,084	5,405	89%
Multi-Sectoral Transfers to LLGs_Wage	7,476	4,200	56%	1,869	2,100	112%
Other Transfers from Central Government	50,000	2,844	6%	12,500	2,844	23%
Sector Conditional Grant (Non-Wage)	45,679	22,839	50%	11,420	11,420	100%
Development Revenues	639,030	34,429	5%	159,757	26,986	17%
External Financing	130,000	11,293	9%	32,500	11,293	35%
Multi-Sectoral Transfers to LLGs_Gou	59,030	23,137	39%	14,757	15,694	106%
Other Transfers from Central Government	450,000	0	0%	112,500	0	0%
Total Revenues shares	850,842	119,382	14%	212,711	73,515	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,707	44,364	57%	19,427	23,758	122%
Non Wage	134,106	23,651	18%	33,526	14,484	43%
Development Expenditure						
Domestic Development	509,030	23,137	5%	127,257	17,506	14%
External Financing	130,000	0	0%	32,500	0	0%
Total Expenditure	850,842	91,152	11%	212,711	55,748	26%
C: Unspent Balances						
Recurrent Balances						
Wage		59				
Non Wage		16,879				

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Development Balances	11,293	33%	
Domestic Development	0		
External Financing	11,293		
Total Unspent	28,230	24%	

Summary of Workplan Revenues and Expenditure by Source

The department approved abudget for the financial year 2019-2020 was UGX 850,842,000. In the second quarter the department received total revenue of UGX 73,515,000 that represented 35% of the quarters plan f which recurrent revenues stood at UGX; 46,528,000 that represented 88% while the development revenues stood at UGX; 26,986,000 representing 17%, Cumulative outturn stood at UGX 119,382,000 that represented 14% of the annual budget. Both District UCG non wage and sector conditional grant performed at 100% while District UCG -wage performed at 124%, Multi Sectoral transfers to LLGs-wage performed at 112% which were above the planned 100%, multi Sectoral transfers to LLGs Non wage performed at 89% below the planned 100%, while Locally raised revenue performed at 68% below planned 100%, other transfers from central Government performed at 23% far below the planned 100%. Development revenue performed at UGX 26,986,000 representing 17% far below the planned 100% of External Financing stood at UGX; 11,293,000 that represented 35%, Multi Sectorial Transfers to LLGs-Gou stood at UGX; 15,694,000 that represented 106%, while other transfers from Central Government performed at 0%. The Quarterly total Expenditure Stood at UGX; 55,748,000 that represented 26% of which Wage performed at UGX; 23,758,000 that represented 122%, Non Wage performed at UGX; 14,484,000 which represented 43%, Domestic Development stood at UGX; 17,506,000 that represented 14% while External Financing performed at 0%. The total unspent balance Stood at UGX 28,230,000 that represented 24% of which recurrent balance s Non wage stood at UGX 16,938,000, wage balances stood at UGX 59,000, development balances stood at UGX 11,293,000 and external financing stood at UGX 11,293,000.

Reasons for unspent balances on the bank account

Unspent balances totaling to UGX 21,986,000 Non Wage was result of PWDs grant was not sent to the intended groups due to lack of supplier Numbers to facilitate their payments, and Other output balances. Under external Financing, we received support from UNFPA in the last month of the quarter for the implementation of activities on Gender based Violence which was unspent. Also the Unspent accrues from small balances of funds across expenditure items that could not fund a complete unit of outputs.

Highlights of physical performance by end of the quarter

In the quarter 10 staff were paid Salaries,4 Female and 6 Male. Total of 4 council meetings for the Youth, Women, PWD, and Elderly were conducted and facilitated. 01 Cultural meeting held at the District Headquarters that involved 13 male and 2 female participants. 10 Children resettled back to their communities. 10 Consultative meetings on Gender based violence held. Departmental Assets like Vehicle, Motorcycles and Computers Maintained. Stationery items procured. 25 Adult learners groups were trained on business planning and Enterprise selection of which 15 groups were for YLP that included 110 female and 115 male while 10 groups were for UWEP that included all female.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,859	27,554	44%	15,715	13,089	83%
District Unconditional Grant (Non-Wage)	22,054	11,027	50%	5,514	5,514	100%
District Unconditional Grant (Wage)	34,322	15,902	46%	8,580	6,951	81%
Locally Raised Revenues	6,484	625	10%	1,621	625	39%
Development Revenues	96,104	11,403	12%	24,026	4,701	20%
District Discretionary Development Equalization Grant	14,104	9,403	67%	3,526	4,701	133%
External Financing	80,000	0	0%	20,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,000	2,000	100%	500	0	0%
Total Revenues shares	158,963	38,956	25%	39,741	17,791	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,322	15,223	44%	8,580	7,796	91%
Non Wage	28,538	8,199	29%	7,134	5,793	81%
Development Expenditure						
Domestic Development	16,104	4,930	31%	4,026	2,930	73%
External Financing	80,000	0	0%	20,000	0	0%
Total Expenditure	158,963	28,352	18%	39,741	16,519	42%
C: Unspent Balances						
Recurrent Balances		4,131	15%			
Wage		678				
Non Wage		3,453				
Development Balances		6,473	57%			
Domestic Development		6,473				
External Financing		0				
Total Unspent		10,604	27%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received a total allocation of UGX: 17,791,000 for both recurrent and development expenditure. This represented 45% overall outturn for the quarter. Recurrent revenues for the quarter performed at 85% while Development revenues performed at 20%. Locally raised revenues performed at 39%, UCG Non Wage performed at 100% as planned, UCG Wage performed at 81% just below 100%, DDEG performed at 133% due to a shift in policy, and both External financing and multi-sectoral transfers to LLGs -GoU performed at 0% due to no funds received during the quarter. In terms of expenditure, the department spent 42% of all the revenues it received during the quarter which amounted to UGX: 16,519,000. of which recurrent expenditure wage performed at 91%, None wage recurrent performed at 81%, Domestic development expenditure performed at 73% and external financing performed at 0% due to no funds received from the development partners like UNFPA and UNICEF. The department has cumulatively received UGX :38,956,000 as revenues which is 25% of the annual budget. The cumulative expenditure as at the end of second quarter is UGX 28,352,000 which is 18% of the annual budget. The total of the unspent balances stood at UGX: 10,604,000 that represented 27% of which wage balances stood at UGX: 678,000 Non Wage balances stood at UGX: 3,453,000, Domestic Development balances stood at UGX: 6,473,000 and external Financing stood at 0%.

Reasons for unspent balances on the bank account

The unspent development funds are for monitoring of implementation of projects and programs but as at the end of the quarter implementation of most capital projects had not started as service providers were secured late and sites were just being handed over to them. The balance on wages was because the third officer in the department is yet to be recruited.

Highlights of physical performance by end of the quarter

Three (3) sets of minutes of the District Technical Planning Committee Meeting prepared, One technical monitoring report for DDEG reports prepared and fifty five DDEG projects monitored by the district technical team across the eleven sub counties that constitute Amuria District Local Government, Two Technical Staff working in the district planning department paid salaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,340	30,178	48%	15,585	17,536	113%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	22,569	13,684	61%	5,642	6,842	121%
Locally Raised Revenues	5,784	300	5%	1,446	300	21%
Multi-Sectoral Transfers to LLGs_NonWage	6,100	2,250	37%	1,525	450	30%
Multi-Sectoral Transfers to LLGs_Wage	11,888	5,944	50%	2,972	5,944	200%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,340	30,178	48%	15,585	17,536	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,457	16,693	48%	8,614	6,879	80%
Non Wage	27,884	10,400	37%	6,971	4,800	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,340	27,093	43%	15,585	11,679	75%
C: Unspent Balances						
Recurrent Balances						
Wage		2,935				
Non Wage		150				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,086	10%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2019/20 was ugx 62,340,000. During the quarter, the department received ugx 17,536,000 which represented 113% out turn compared to the plan for the quarter. District unconditional grant non -wage was received as planned at 100%, District unconditional grant wage was received at 121%. Locally raised revenue performed at 21 % as a result of an actual receipt of only ugx 300,000 during the quarter compared to the plan for the quarter. Multi sectoral transfers to lower local Governments (non -wage) performed at 30% which was below the planned 100% as a result of lesser allocation for the department by Amuria Town Council compared to the plan for the quarter . Multi sectoral transfers to lower Local Governments (wage) performed at 200% as a result of the vacant Position of Senior Internal auditor in Town Council whose wage was not absorbed in the first and second quarter. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively the department received ugx 30,178,000 representing 48% of the approved annual budget as a result of the lesser allocation of local revenue during the quarter compared to the budget. Recurrent revenues stood at ugx 17,536,000 during the quarter representing 113% of the approved quarterly budget which was above the planned 100%. In terms of expenditure, the department spent 75% of what it received during the quarter which amounted to ugx 11,679,000 of which recurrent expenditure wage performed at 80% which was below the planned 100% in the quarter as a result of the vacant position of Senior Internal Auditor in Amuria Town Council. Non wage performed at 69% below the planned 100% in the quarter due to the lesser allocation of local revenue to the department compared to the plan for the quarter. The unspent balance(wage) was as a result of the vacant position of Senior Internal Auditor in Amuria Town Council whose wage was not consumed during the quarter and the non-wage component was as a result of the subscriptions amount which will spent in the 4th quarter of the FY.

Reasons for unspent balances on the bank account

The unspent balance(wage) was as a result of the vacant position of Senior Internal Auditor in Amuria Town Council whose wage was not consumed during the quarter and the non-wage component was as a result of the subscriptions amount which will spent in the 4th quarter of the FY.

Highlights of physical performance by end of the quarter

1 Audit report produced 2 staff salaries paid 2 LLGS audited 3 departments audited

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,455	18,501	49%	9,364	8,625	92%
District Unconditional Grant (Non-Wage)	2,609	1,305	50%	652	652	100%
District Unconditional Grant (Wage)	9,582	3,791	40%	2,396	1,396	58%
Locally Raised Revenues	4,000	200	5%	1,000	200	20%
Multi-Sectoral Transfers to LLGs_NonWage	1,150	823	72%	288	186	65%
Multi-Sectoral Transfers to LLGs_Wage	7,235	5,944	82%	1,809	2,972	164%
Sector Conditional Grant (Non-Wage)	12,879	6,439	50%	3,220	3,220	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,455	18,501	49%	9,364	8,625	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,817	9,458	56%	4,204	7,053	168%
Non Wage	20,638	7,941	38%	5,159	4,860	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,455	17,399	46%	9,364	11,913	127%
C: Unspent Balances						
Recurrent Balances						
Wage		276				
Non Wage		825				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,102	6%			

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Summary of Workplan Revenues and Expenditure by Source

The approved annual estimates for the department for the financial year 2019/20 was Ugx 37,455,000. During the quarter, the department received Ugx 8,625,000 which represented 92% out turn compared to the plan for the quarter. District unconditional grant non -wage was received as planned at 100%, District unconditional grant wage was received at 58%. Locally raised revenue performed at 20 % as a result of an actual receipt of only Ugx 200,000 during the quarter compared to the plan for the quarter. Multi sectoral transfers to lower local Governments (non -wage) performed at 65% which was below the planned 100% as a result of lesser allocation for the department by Amuria Town Council compared to the plan for the quarter . Multi sectoral transfers to lower Local Governments (wage) performed at 164% as a result of an upgrade of the position of Commercial Officer to Senior Commercial Officer .Sector Conditional grants were received as planned at 100%. Development revenues performed at 0% due to no allocation in the budget for the entire financial year. Cumulatively the department received Ugx 18,501,000 representing 49% of the approved annual budget as a result of the lesser allocation of local revenue during the quarter compared to the budget. Recurrent revenues stood at Ugx 8,625,000 during the quarter representing 92% of the approved quarterly budget which was below the planned 100%. In terms of expenditure, the department spent 127% of what it received during the quarter which amounted to Ugx 11,913,000 of which recurrent expenditure wage performed at 168% which was above the planned 100% in the quarter as a result of the of the position in AmuriaTown Council. Non-wage performed at 94% below the planned 100% in the quarter due to the lesser allocation of local revenue to the department compared to the plan for the quarter. The total unspent balance was Ugx 1,102,000 which represented 6% of which wage stood at Ugx 276,000, non-wage stood at Ugx 825,000 and both domestic Development and external financing stood at zero.

Reasons for unspent balances on the bank account

The unspent balances for non wage were meant for repair of the motorcycle but the motorcycle still in a good running and welfare for the staff in the department. The Wage balance was meant for the Senior Commercial Officer at the district yet to be recruited.

Highlights of physical performance by end of the quarter

1 Cooperative meeting held. 25 Businesses inspected and licences issued 2 Mobilized cooperatives for training 2 Data Collected about market prices

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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:	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	112 staff under administration department paid monthly salaries. 15 Lower Local Governments monitored and supervised 112 staff working under administration department appraised 50 development projects implemented in the LLGs supervised and monitored.		Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	112 staff under administration department paid monthly salaries. 15 Lower Local Governments monitored and supervised 112 staff working under administration department appraised 50 development projects implemented in the LLGs supervised and monitored.
211101 General Staff Salaries	325,645	60,217	18 %		60,217
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,500	2,000	44 %		2,000
221002 Workshops and Seminars	6,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	10,000	1,850	19 %		1,850
227004 Fuel, Lubricants and Oils	9,000	2,750	31 %		2,750
228002 Maintenance - Vehicles	10,000	527	5 %		527
282102 Fines and Penalties/ Court wards	9,000	940	10 %		940
Wage Rect:	325,645	60,217	18 %		60,217
Non Wage Rect:	53,000	8,567	16 %		8,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	378,645	68,784	18 %		68,784
Reasons for over/under performance:	More of the wage was received and utilized in the quarter and no non wage received during the quarter in the output area.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(20%) Submissions to DSC made during the FY 2019/2020	(30) 30 Submissions to DSC made in two quarters.		(20%)20 Submissions to DSC Made during the FY 2019/2020	(20)10 submissions to DSC made during the quarter

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%age of staff appraised	(99%) Appraisal Meetings convened at District headquarters	(32) 32 appraisal meetings convened at the district headquarters in two quarters	(24%) 24 Appraisal Meetings convened at District headquarters	(8)8 appraisal meetings convened at the district headquarters during the quarter.
%age of staff whose salaries are paid by 28th of every month	(99%) Staff salaries paid by the end of every month.	(112) 112 staff under administration paid salaries by the end of the month	(99%)All staff paid salaries at the end of every month	(112)112 staff under administration paid salaries by the end of the month
%age of pensioners paid by 28th of every month	(99%) Pensioners paid by end of every months.	(145) 145 pensioners paid salaries by end of every months	(99%)All the pensioners paid by end of every months	(145)145 pensioners paid salaries by end of every months
Non Standard Outputs:	Staff salaries paid by the end of every month, pensioners paid by the every month	112 staff under administration paid salaries by the end of every month. 145 pensioners paid by the end of every month.	Staff salaries paid by end of every month , pensioners paid by the end of every month	112 staff under administration paid salaries by the end of every month. 145 pensioners paid by the end of every month.
221008 Computer supplies and Information Technology (IT)	2,000	750	38 %	750
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
221020 IPPS Recurrent Costs	7,514	1,878	25 %	1,878
227001 Travel inland	8,000	858	11 %	858
227004 Fuel, Lubricants and Oils	2,000	250	13 %	250
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,015	4,611	16 %	4,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,015	4,611	16 %	4,611

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	10 sub counties and one Town council supervised and monitored	10 sub counties and 1 town council supervised and monitored	10 sub counties and 1 Town council supervised and monitored	10 sub counties and 1 town council supervised and monitored
212107 Gratuity for Local Governments	867,467	285,618	33 %	285,618
221008 Computer supplies and Information Technology (IT)	4,000	250	6 %	250
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	6,000	560	9 %	560
227001 Travel inland	5,000	1,085	22 %	1,085
227004 Fuel, Lubricants and Oils	6,000	2,000	33 %	2,000

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228002 Maintenance - Vehicles	5,991	970	16 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900,458	290,483	32 %	290,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,458	290,483	32 %	290,483

Reasons for over/under performance: Wages for Town Council paid and utilized and Non Wage not received in the quarter.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Small office equipments for the dailly operations of the Administration Department Rocured.	Small office equipment for daily operations of the administration department procured	Small office equipments for the dailly operations of the Administration Department Rocured.	Small office equipment for daily operations of the administration department procured
	Causal Labourers at the District Headquarters paid .			
	Office equipments maintained .			
211103 Allowances (Incl. Casuals, Temporary)	5,026	956	19 %	956
221009 Welfare and Entertainment	10,600	2,645	25 %	2,645
223005 Electricity	200	0	0 %	0
223006 Water	200	0	0 %	0
224004 Cleaning and Sanitation	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,026	3,601	18 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,026	3,601	18 %	3,601

Reasons for over/under performance: Not all the funds planned in the quarter were received and utilized as planned.

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.	(2) 1 bi- quarterly monitoring visit conducted in 11 lower local governments 20 programmes implemented by the lower local governments monitored.	(2)Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	(0)1 bi- quarterly monitoring visit conducted in 11 lower local governments 20 programmes implemented by the lower local governments monitored.
No. of monitoring reports generated	(4) 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(2) 2 quarterly monitoring reports prepared at the district headquarters	(1)4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	(0)1 quarterly monitoring report prepared at the district headquarters

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Non Standard Outputs:	Bi quarterly meetings conducted in the 10 lower local Governments and one Town council. 4 Quarterly monitoring reports prepared	2 bi quarterly meetings conducted with 11 lower local governments 2 quarterly monitoring report prepared and shared at the stakeholders at the district headquarters	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared	1 bi quarterly meetings conducted with 11 lower local governments 1 quarterly monitoring report prepared and shared at the stakeholders at the district headquarters
227001 Travel inland	2,000	0	0 %	0
228002 Maintenance - Vehicles	9,000	2,715	30 %	2,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,715	25 %	2,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	2,715	25 %	2,715

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	220 payroll change forms filled and 12 new staff were accessed to the payroll and submitted to public service commission.	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	110 payroll change forms filled and 9 new staff were accessed to the payroll and submitted to public service commission.
212105 Pension for Local Governments	535,835	134,427	25 %	134,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	535,835	134,427	25 %	134,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	535,835	134,427	25 %	134,427

Reasons for over/under performance: More of the funds were received and utilized during the quarter in the out put area.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	(48) 48 staff trained on records management in establishment of Amuria District. 12 departments equipped with files	(50%)Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	(24)24 staff trained on records management in establishment of Amuria District. 12 departments equipped with files
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Non Standard Outputs:	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	48 staff trained on records management in establishment of Amuria District. 12 departments equipped with files.	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.	24 staff trained on records management in establishment of Amuria District. 12 departments equipped with files.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,500	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: Not all the planned funds were received as planned in the quarter.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Information Collected, Collected information disseminated and shared with the relevant authorities both at the district and line ministries.	No information collected by the department in the quarter.	information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.	No information collected by the department in the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No funds were received in the quarter.

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	No activity executed in the quarter	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	No activity executed in the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,500	0	0 %	0

Reasons for over/under performance: No funds were received in the quarter to execute the planned activity.

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

N/A

Non Standard Outputs: No activity executed in the quarter No activity executed in the quarter

N/A

Reasons for over/under performance: No funds allocated in the output area for the entire financial year.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) Not purchased yet .	(0) No computer purchased yet	(0)None	(0) No computer purchased yet
No. of existing administrative buildings rehabilitated	(0) Not done	(0) No administrative building rehabilitated	(0)No Administrative Building Rehabilitated	(0)No administrative building rehabilitated
No. of solar panels purchased and installed	(0) No solar panel purchased	(0) Zero solar panel purchased in two quarters	(0)No solar panels purchased	(0)Zero solar panel purchased in the quarter
No. of administrative buildings constructed	(1) Phase Five of the council Chambers Constructed at the District Headquarters	(1) One additional phase of the council chambers constructed.	(0)Phase Five of the council Chambers Constructed at the District Headquarters	(0)One additional phase of the council chambers constructed.
No. of vehicles purchased	(0) N/A	(0) No vehicle purchased under administration department	(0)No Vehicle Purchased Under Administration Department	(0)No vehicle purchased under administration department
No. of motorcycles purchased	(3) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	(0) Three motorcycles not yet purchased to support administration department in supervision and monitoring of government programmes	(0) Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	(0) Three motorcycles not yet purchased to support administration department in supervision and monitoring of government programmes

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Non Standard Outputs:	Retention for DCAOs residence paid	Retention for the DCAO's residence paid.	Retention for DCAOs residence paid	Retention for the DCAO's residence paid.
	Retention for the Council Chambers paid	Retention for the council chambers paid	Retention for the Council Chambers paid	Retention for the council chambers paid
	payments for the completion of DCAOs residence paid .	One set of the public address system procured	payments for the completion of DCAOs residence paid .	One set of the public address system procured
	Public address system procured.	Capacity building grants received and utilized at the district headquarters.	Public address system procured.	Capacity building grants received and utilized at the district headquarters.
	Capacity building grants received and utilized by both HLG and LLGs		Capacity building grants received and utilized by both HLG and LLGs	
	Three Motorcycles of YBR model procured		Three Motorcycles of YBR model procured	
281504 Monitoring, Supervision & Appraisal of capital works	55,440	14,014	25 %	14,014
312101 Non-Residential Buildings	13,362	0	0 %	0
312104 Other Structures	939,944	0	0 %	0
312201 Transport Equipment	26,400	0	0 %	0
312202 Machinery and Equipment	14,950	7,470	50 %	7,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,050,096	21,484	2 %	21,484
External Financing:	0	0	0 %	0
Total:	1,050,096	21,484	2 %	21,484
Reasons for over/under performance:	Not all the planned development funds in the quarter were received.			
Total For Administration : Wage Rect:	325,645	164,711	51 %	86,818
Non-Wage Reccurent:	1,566,833	764,411	49 %	491,573
GoU Dev:	1,050,096	68,001	6 %	21,484
Donor Dev:	0	0	0 %	0
Grand Total:	2,942,574	997,122	33.9 %	599,875

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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	(30-08-2020) 15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.	() 15 Activities executed with limited resources.copies of Annual performance reports produced and Submitted to OAG and other stakeholders.		()15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.	()Na
Non Standard Outputs:	15 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid	08 consultative visits to line Ministries on Financial matters. Staff salaries paid		04 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid	04 consultative visits to line Ministries on Financial matters. Staff salaries paid
211101 General Staff Salaries	135,922	29,487	22 %		29,487
213001 Medical expenses (To employees)	4,000	0	0 %		0
221009 Welfare and Entertainment	4,784	0	0 %		0
227001 Travel inland	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	12,973	3,008	23 %		3,008
228004 Maintenance – Other	1,600	0	0 %		0
Wage Rect:	135,922	29,487	22 %		29,487
Non Wage Rect:	33,357	5,508	17 %		5,508
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	169,279	34,995	21 %		34,995

Reasons for over/under performance: Activities executed with limited resources.

Output : 148102 Revenue Management and Collection Services

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Value of LG service tax collection	(157935000) The LST will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.	(74984000) Cumulative Local Service Tax collected from salaried staff.	(39483750)The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.	(32279000)Local Service Tax collected from salaried staff.
Value of Other Local Revenue Collections	(434565000) Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.	(209993000) Cumulative revenues collected from other revenue sources apart from LST.	(108641250)Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.	(70211000)Revenue s collected from other revenue sources apart from LST.

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Non Standard Outputs:	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	02 Quarterly Supervision and Monitoring Conducted and report produced.	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	01 Quarterly Supervision and Monitoring Conducted and report produced.
	Revenue Enhancement plan activities implemented.		Revenue Enhancement plan activities implemented.	
	8 Revenue review meetings conducted.		2 Revenue review meetings conducted.	
	4 Radio talk shows held.		1 Radio talk shows held.	
	4 Quarterly monitoring and supervision s conducted.		1 Quarterly monitoring and supervision s conducted.	
	4 Quarterly reports produced and submitted.		1 Quarterly reports produced and submitted.	
	No. of taxpayers registered and assessed.		No. of taxpayers registered and assessed.	
221001 Advertising and Public Relations	1,200	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,500	867	8 %	867
227001 Travel inland	36,000	1,500	4 %	1,500
228002 Maintenance - Vehicles	6,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	2,367	18 %	2,367
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	60,137	2,367	4 %	2,367
Reasons for over/under performance:	Activities executed though resources were insufficient.			

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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
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(30-05-2019) Annual Budget and workplans for F/Y 2019/2020 Approved by District council at Amuria District Local Government.	() Annual Budget estimates and workplans approved.		()Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.	()Na
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2019) Preparation of draft Annual workplan and budgets for laying before council.	() Draft Annual Workplans prepared and submitted(BFP).		()Preparation of draft Annual workplan and budgets for laying before council.	()Na
Non Standard Outputs:	Budget conference conducted.	Budget Conference held.		Budget conference conducted.	Budget Conference held.
211103 Allowances (Incl. Casuals, Temporary)	6,000	500	8 %		500
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,250	14 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,250	14 %		1,250
Reasons for over/under performance: Activity executed as planned.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	PBS reports produced and submitted to various stakeholders. Revenue and Expenditure reports prepared. Banking trips made.	02 PBS report produced and submitted to various stakeholders.		PBS reports produced and submitted to various stakeholders. Revenue and Expenditure reports prepared. Banking trips made.	01 PBS report produced and submitted to various stakeholders.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

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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
Reasons for over/under performance: Activity executed as planned.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() 15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted.	() 02 Monitr01 Monitoring and 02 Supervision Conducted.		()	()01 Monitoring and 01 Supervision Conducted.
Non Standard Outputs:	15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted. 4 Staff Trained	04 Staff members facilitated for CPDs and CPA Lectures.		5 Copies of Financial reports prepared and submitted. 01 Supervision and 01 Monitoring conducted. 4 Staff Trained	03 Staff members facilitated for CPDs and CPA Lectures.
221003 Staff Training	4,000	1,000	25 %		1,000
221008 Computer supplies and Information Technology (IT)	2,000	498	25 %		498
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,998	25 %		2,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	2,998	25 %		2,998
Reasons for over/under performance: Activity executed as planned.					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMIS and PBS operations effectively handled and maintained.	IFMS and PBS operations effectively handled and maintained.		IFMIS and PBS operations effectively handled and maintained.	IFMS and PBS operations effectively handled and maintained.
221016 IFMS Recurrent costs	30,000	8,925	30 %		8,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,925	30 %		8,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	8,925	30 %		8,925
Reasons for over/under performance: Activities executed accordingly.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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N/A				
Non Standard Outputs:	Finance Office renovated.	Department projects monitored and balance of the motor cycle cleared.	Finance Office renovated.	Department projects monitored and balance of the motor cycle cleared.
	Motorcycle procured.		Motorcycle procured.	
	Projects monitored.		Projects monitored.	
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,320	33 %	2,320
312101 Non-Residential Buildings	4,920	0	0 %	0
312201 Transport Equipment	3,000	2,202	73 %	2,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,920	4,522	30 %	4,522
External Financing:	0	0	0 %	0
Total:	14,920	4,522	30 %	4,522
Reasons for over/under performance: Activities implemented as planned.				
Total For Finance : Wage Rect:	135,922	62,759	46 %	32,150
Non-Wage Reccurent:	101,857	41,401	41 %	22,047
GoU Dev:	14,920	7,292	49 %	4,522
Donor Dev:	46,637	0	0 %	0
Grand Total:	299,336	111,452	37.2 %	58,719

Vote:565 Amuria District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries for 17 Political leaders One Chairperson DSC Paid..	17 Political Leaders and Chairperson DSC paid Salaries for 2 Quarters. 06 District Executive Committee Meetings held in the District Head Quarters. 06 sets of DEC minutes prepared. 02 Business Committee held for preparing Order paper for Council meeting. 2 Monitoring and Supervision conducted for LLGs. 02 Set of minutes for Business committee prepared.		salaries for 17 Political leaders and Chairperson DSC Paid..	Payment of Salaries for Political Leaders. Conducting DEC meetings and taking minutes. Conducting Business Committee Meetings and taking minutes. Conduct Supervision and Monitoring of Government Programs in LLGs. Preparing Monitoring reports.
	12 Executive Committee meetings held.			03 Executive Committee meetings held.	
	7 Business Committee and Council meetings held.			02 Business Committee and Council meetings held.	
	4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports produced			1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced	
211101 General Staff Salaries	147,890	38,335	26 %		38,335
211103 Allowances (Incl. Casuals, Temporary)	52,300	11,821	23 %		11,821
213001 Medical expenses (To employees)	1,000	198	20 %		198
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	1,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,844	300	16 %		300
221009 Welfare and Entertainment	11,000	1,600	15 %		1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
228002 Maintenance - Vehicles	24,308	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0

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273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	147,890	38,335	26 %	38,335
Non Wage Rect:	103,652	14,169	14 %	14,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	251,542	52,504	21 %	52,504

Reasons for over/under performance:

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	4 Bid Evaluation meetings held	03 Bid Evaluation meetings held.	01 Bid Evaluation meeting held	01 Bid Evaluation meeting conducted
	4 Contracts committee meetings held	05 Contracts committee meetings held.	01 Contracts committee meeting held	02 Contracts Committee meetings held
	Contracts agreements prepared.	Contracts Agreement prepared	Contracts agreement prepared.	01 Quarterly report prepared and submitted to PPDA
	District procurement plan prepared and submitted to PPDA.	District Procurement Plan Prepared and Submitted to PPDA.	District procurement plan prepared and submitted to PPDA.	
	4 Quarterly reports prepared and submitted to PPDA	02 Quarterly reports prepared and submitted to PPDA.	01 Quarterly report prepared and submitted to PPDA	

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,000	6 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,000	6 %	1,000

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	04 District Service Commission meetings held.	02 District Service commission meetings held for confirmation, promotion, Disciplinary cases, Study leave of staff and approval of advert.	01 District Service Commission meeting held.	01 District Service Commission meeting for approval of advert and disciplinary cases held.
	Subscription paid		Subscription paid	
	4 quarterly reports prepared and submitted to Public Service Commission.	Subscription paid for Association of Uganda Public Service of Human Resource Network. 02 Sets of reports and minutes prepared and submitted to Public Service Commission.	01 quarterly report prepared and submitted to Public service Commission.	Subscription paid. 01 quarterly report prepared and submitted to Ministry of Public Service.
211103 Allowances (Incl. Casuals, Temporary)	38,800	7,488	19 %	7,488
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	3,500	225	6 %	225
221011 Printing, Stationery, Photocopying and Binding	542	146	27 %	146
221017 Subscriptions	250	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	6,100	1,020	17 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,392	11,179	21 %	11,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,392	11,179	21 %	11,179

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled	(90) 90 Applications received from the Clients of which 71 were for Renewal, 19 Free hold and Registration of pieces of Land received and handled.	()	(34)34 Applications From the Clients of which 23 were for Lease Offer, 11 Freehold offer and Registration of Pieces of Land Received handled.
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No. of Land board meetings	(5) 5 District land board committee meetings held Processing land application Visiting sites	() 02 District Land Board Meetings held. 02 Quarterly reports Prepared and submitted to Ministry of Lands and Environment. Land Application Visiting sites prepared.	()	()01 District Land Board Committee Meeting Held. 01 Quarterly Report Prepared and Submitted to Ministry of Lands and Environment.
Non Standard Outputs:	100 Application forms from clients for renewal and lease offer processed. 08 Community mobilization meetings on land conducted. 04 District Land Board meetings held 08 Dialogue meetings on land conflicts conducted. 10 land sites visits conducted	90 Application forms from clients for renewal and lease offer processed. 02 Community Mobilization meetings on Land conducted. 02 District Land Board meeting held. 02 Dialogue Meetings on Land conflicts Conducted. 03 Land Sites Visits conducted.	25 Application forms from clients for renewal and lease offer processed. 02 Community mobilization meetings on land conducted. 01 District Land Board meetings held 02 Dialogue meetings on land conflicts conducted. 03 land sites visits conducted	34 Applications from Clients for renewal, registration and Lease offer processed. 01 Community Mobilization Meeting on Land conducted. 01 District Land Board Meeting held. 01 Dialogue meeting on Land Conflicts conducted. 01 Land Sites Visits conducted.
211103 Allowances (Incl. Casuals, Temporary)	10,521	2,330	22 %	2,330
221009 Welfare and Entertainment	779	194	25 %	194
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	3,000	720	24 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	3,369	21 %	3,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	3,369	21 %	3,369

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(6) 2 Auditor General reports reviewed and reports produced. 04 Internal audit reports prepared and reviewed at the District reviewed.	() 02 Internal Audit Reports Reviewed at the District Headquarters. 02 Local Government PAC reports prepared.	()	()Internal Audit Reports not prepared and reviewed by LG PAC at the District. Local Government Public Accounts Committee reports not prepared.
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Vote:565 Amuria District

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No. of LG PAC reports discussed by Council	(3) 03 District Public Accounts reports discussed by council	() Local Government Public Accounts Committee not discussed by Council.	()	(0)Local Government Public Accounts Committee report not discussed by Council.
Non Standard Outputs:	4 Quarterly DPAC meetings held. 4 Quarterly reports prepared and submitted to Parliament and Council.	01 LG PAC Meeting Held at the District. 01 LG PAC Report prepared and submitted to Parliament and Council.	01 Quarterly DPAC meeting held. 01 Quarterly report prepared and submitted to Parliament and Council.	Report not prepared and submitted to Parliament and Council. Quarterly Meeting for LG PAC not held.
211103 Allowances (Incl. Casuals, Temporary)	13,500	350	3 %	350
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,600	350	2 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,600	350	2 %	350
Reasons for over/under performance:	Not reports from Internal Audit and Qualified Reports by Auditor General were received were received for discussion by LG PAC.			
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	Quarterly Ex- Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid	2 Quarterly Ex- Gratia allowances for the District Councilors paid. 2 Quarterly Ex- Gratia allowances for Sub County Councilors paid. Honorarium allowances for LC 1 and LC 11 not paid.	Quarterly Ex- Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid	Quarterly Ex-Gratia allowances for the District Councilors paid. District Executive facilitated for oversight activities. Quarterly Ex- Gratia allowances for Sub county Councilors paid. Honorarium allowances for LC 1 not LC11 not paid.
211103 Allowances (Incl. Casuals, Temporary)	191,498	36,610	19 %	36,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,498	36,610	19 %	36,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,498	36,610	19 %	36,610
Reasons for over/under performance:	Honorarium allowances for LC1 and LC 11 not paid since it meant to be paid at the end of the F/Y.			

Vote:565 Amuria District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	4 District Council Standing Committee meetings held.	02 District Council Standing Committee Meetings held.		1 District Council Standing Committee meeting held.	01 District Standing Committee meetings held.
	12 Standing Committee reports produced and presented to Council	06 Standing Committee reports produced and presented to Council.		03 Standing Committee reports produced and presented to Council	03 Standing Committee reports produced and presented to Council for discussion.
		06 Sets of Minutes for Standing Committees prepared.			03 Sets of Standing Committee Minutes prepared.
211103 Allowances (Incl. Casuals, Temporary)	43,400	753	2 %		753
221009 Welfare and Entertainment	3,309	800	24 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %		200
221012 Small Office Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,709	1,753	3 %		1,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,709	1,753	3 %		1,753
Reasons for over/under performance:					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	2 Motorcycles procured	No Motorcycles were Procured.		2 Motorcycles procured	Motorcycles not procured.
312201 Transport Equipment	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	0	0 %		0

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	147,890	76,887	52 %		38,335
<i>Non-Wage Reccurent:</i>	447,650	145,407	32 %		68,430
<i>GoU Dev:</i>	32,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	627,540	222,293	35.4 %		106,764

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	33 Staff paid salaries. 4 review and planning meetings held 20 routine monitoring visits to Sub counties. conducted. 20 support supervision and backstopping.visits to sub counties by DAO,DVO,DE,DFO and DPO Vehicle repaired	5 female and 24 staff were paid salaries. 2 review meeting held 5 routine monitoring were conducted. 30 support supervision and backstopping conducted by sector heads and head of department 2 vehicles serviced and repaired		33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	5 female and 24 male staff were paid salaries. 1 review meeting was held. 5 routine monitoring visits conducted to sub counties. 17 support supervision and backstopping conducted by sector heads and head of department 2 vehicles serviced and repaired
211101 General Staff Salaries	668,468	156,632	23 %		156,632
211103 Allowances (Incl. Casuals, Temporary)	8,000	3,139	39 %		3,139
221002 Workshops and Seminars	6,000	1,300	22 %		1,300
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		300
227001 Travel inland	26,000	6,500	25 %		6,500
227004 Fuel, Lubricants and Oils	8,000	3,048	38 %		3,048
228002 Maintenance - Vehicles	12,000	4,379	36 %		4,379
Wage Rect:	668,468	156,632	23 %		156,632
Non Wage Rect:	61,000	18,666	31 %		18,666
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	729,468	175,297	24 %		175,297
Reasons for over/under performance:	Activities implemented as planned				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 Monitoring and supervision carried out	1 monitoring conducted by the committee of production		01 Monitoring and supervision carried out	1 monitoring conducted by the committee of production
227001 Travel inland	1,891	486	26 %		486

Vote:565 Amuria District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,891	486	26 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,891	486	26 %	486

Reasons for over/under performance: Activity implemented as planned

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	9,600 farmers training in crop, livestock and fisheries production. 9,600 Farmers visited 44 demonstrations set up. 44 monitoring visits to farmers. Farmers registered. 64 four acre model farmers identified and selected Village agent models supported. 44 Disease surveillance and control measures inplace 44 farmer field days conducted	13,295 farmers were trained in crop, livestock and fisheries management and production. 101 demonstrations were conducted, 22 farmer monitoring conducted. 11 disease surveillance conducted. 7,444 farmers were visited on advisory	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	7,683 farmers were trained in crop, livestock and fisheries management and production. of these, 3,652 were women and 4,031 were men 54 demonstrations were conducted, 11 farmer monitoring conducted. 55 disease surveillance were conducted. 3,512 farmers were visited on advisory
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263367 Sector Conditional Grant (Non-Wage)	167,200	41,363	25 %	41,363
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,200	41,363	25 %	41,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,200	41,363	25 %	41,363

Reasons for over/under performance: Activities implemented as planned

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	Irrigation equipment procured and installed Groundnuts procured and distributed kuroiler chicken procured and distributed Semen provided to farmers Agrochemicals procured . Payment of retension	200 semen straws procured and 50 cows were inseminated	Irrigation equipment procured and installed Groundnuts procured and distributed kuroiler chicken procured and distributed Semen provided to farmers Agro-chemicals procured	200 semen straws procured and 50 cows were inseminated
312202 Machinery and Equipment	7,000	0	0 %	0
312301 Cultivated Assets	63,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,527	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,527	0	0 %	0

Reasons for over/under performance: Activity implementation ongoing

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	2 contract staff paid salaries. 2 participatory planning and review meetings of water user committees held on spot range land management 4 backstopping. conducted 2 training on social and environment safeguards. handled 4 backstopping visits of alternative livelihood beneficiaries conducted 4 travels to ministry for consultations< 4 project steering committee meetings conducted Vehicle and motorcycles maintained. Quarterly Market information provided to community	No activities implemented.	2 contract staff paid salaries. 1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	No activities implemented.
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Vote:565 Amuria District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	61,480	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	58,520	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,000	0	0 %	0

Reasons for over/under performance: No funds were realized to support activity implementation

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	60, 000 livestock vaccinated 36 Disease surveillance trips made to sub county 4 Routine supervision conducted 12 farmer training conducted 11 protective gear provided	98,255 chicken vaccinated against Newcastle disease. 6,899 cattle on CBPP vaccinated. 653 dogs vaccinated against Rabies. 11 disease surveillance conducted	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	58,899 chicken vaccinated against Newcastle disease. 1,006 cattle on CBPP vaccinated. 406 dogs vaccinated against Rabies. and 100 chicken Against Gumboro 11 disease surveillance conducted
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211103 Allowances (Incl. Casuals, Temporary)	44,000	0	0 %	0
227001 Travel inland	79,000	0	0 %	0
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	153,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,000	0	0 %	0

Reasons for over/under performance: Activities implemented as planned

Output : 018204 Fisheries regulation

N/A

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	20 support supervision visits conducted	8 support supervision conducted.	5 support supervision visits conducted	4 support supervision conducted.
	15 inspections and quality control conducted	8 inspections and quality control conducted.	4 inspections and quality control conducted	4 inspections and quality control conducted.
	5 enforcement visits conducted	4 enforcement visits conducted.	1 enforcement visits conducted	2 enforcement visits conducted.
	4 quarterly sector meetings	2 sector review meeting held.	1 quarterly sector meetings	1 sector review meeting held.
227002 Travel abroad	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Activities implemented as planned			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	22 quality assurance visits conducted.	15 quality assurance visits conducted	5 quality assurance visits conducted.	11 quality assurance visits conducted
	44 pest and diseases surveillance conducted.	88 pest and disease surveillance conducted.	11 pest and diseases surveillance conducted.	77 pest and disease surveillance conducted.
	8 plant clinics conducted	5 disaster risk assessment visits conducted	2 plant clinics conducted	5 Disaster risk assessment visits conducted
	4 travels to ministry on consultations		1 travels to ministry on consultations	
	11 demonstrations set up on oil crops		5 demonstrations set up on oil crops	
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	42,000	1,154	3 %	1,154
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,000	1,154	1 %	1,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,000	1,154	1 %	1,154
Reasons for over/under performance:	No Fund realized from Vegetable oils project to support its planned activities but other activities implemented as planned			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				

Vote:565 Amuria District

Quarter2

Non Standard Outputs:		8 tsetse surveillance trips conducted< 4 Visits to bee farmers; conducted 4 Routine backstopping of bee farmers conducted	5 Tsetse surveillance trips conducted 2 farmer visits and 63 farmers training conducted for 20 women and 43 men 2 routine monitoring and backstopping of farmers conducted 13 farmer groups and individuals profiled that included 14 women and 35 men	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	3 Tsetse surveillance trips conducted 1 farmer visits and 63 farmers training conducted for 20 women and 43 men 1 routine monitoring and backstopping of farmers conducted 13 farmer groups and individuals profiled that included 14 women and 35 men
227001	Travel inland	4,000	1,122	28 %	1,122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,122	28 %	1,122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,122	28 %	1,122
Reasons for over/under performance:		Activities implemented as planned			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		12 monitoring visits of inseminated animals conducted 22 Disease surveillance conducted 22 inspection and regulation of livestock marketing and livestock movement. 300 cows inseminated 4 travels to ministry conducted	3 monitoring visits of inseminated animals conducted. 194 disease surveillance conducted. 8 inspection and regulation of livestock markets conducted. 4 travels to ministry made	3 monitoring visits of inseminated animals conducted 5 Disease surveillance conducted 5 inspection and regulation of livestock marketing and livestock movement. 75 cows inseminated 1 travels to ministry conducted	3 monitoring visits of inseminated animals conducted. 189 disease surveillance conducted. 4 inspection and regulation of livestock markets conducted. 2 travels to ministry made
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000
227001	Travel inland	4,000	1,150	29 %	1,150
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,150	27 %	2,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,150	27 %	2,150
Reasons for over/under performance:		Activities implemented as planned			
Output : 018212 District Production Management Services					
N/A					

Vote:565 Amuria District

Quarter2

Non Standard Outputs:	4 monitoring and supervision conducted utilities paid for Travel inland	2 monitoring and supervision conducted utilities paid for Travel inland conducted to Ministry	1 monitoring and supervision conducted utilities paid for Travel inland	1 monitoring and supervision conducted utilities paid for Travel inland conducted to Ministry
223005 Electricity	800	200	25 %	200
223006 Water	800	0	0 %	0
227001 Travel inland	7,316	1,731	24 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,916	1,931	22 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,916	1,931	22 %	1,931
Reasons for over/under performance:	Activity implemented as planned			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	1 motorcycle procured			
	200 cows inseminated			
	1 fish fry center operational			
Non Standard Outputs:	300 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured	50 cows inseminated.	75 cows inseminated 1 fish fry center operational Kuroiler chicken procured	50 cows inseminated.
312202 Machinery and Equipment	15,000	0	0 %	0
312301 Cultivated Assets	21,905	12,000	55 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,905	12,000	33 %	12,000
External Financing:	0	0	0 %	0
Total:	36,905	12,000	33 %	12,000
Reasons for over/under performance:	Ongoing procurement was not be concluded to enable implementation of the planned activities.			
Total For Production and Marketing : Wage Rect:	668,468	299,383	45 %	156,632
Non-Wage Reccurent:	659,008	122,632	19 %	66,871
GoU Dev:	107,433	12,000	11 %	12,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,434,909	434,015	30.2 %	235,503

Vote:565 Amuria District

Quarter2

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 : 088101 Public Health Promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	4 supervision reports on; TSS, Coldchain preventive maintenance, HMIS, Medicines Mgt, CQI produced	*2 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced		*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced	*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced
	4 monitoring reports by Health, Educn and CBS committee produced	*6 payslips of each of the 201 health workers accessible at HR Office		*3 payslips of each of the 201 health workers accessible at HR Office	*3 payslips of each of the 201 health workers accessible at HR Office
	4 reports on drug distribution and re-distribution produced by AIMO	*2 reports re-distribution produced by AIMO		*1 reports re-distribution produced by AIMO	*1 reports re-distribution produced by AIMO
	4 data quality audit reports produced	*2 data quality audit report produced		*1 data quality audit report produced	*1 data quality audit report produced
	4 sets of DHMT meeting minutes produced	*6 sets of DHMT meeting minutes produced		*1 sets of DHMT meeting minutes produced	*1 sets of DHMT meeting minutes produced
		*2 activity report on vaccine delivery to health facilities produced		*1 activity report on vaccine delivery to health facilities produced	*1 activity report on vaccine delivery to health facilities produced
211103 Allowances (Incl. Casuals, Temporary)	1,104	276	25 %		276
213002 Incapacity, death benefits and funeral expenses	2,001	0	0 %		0
221001 Advertising and Public Relations	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	2,082	533	26 %		533
221014 Bank Charges and other Bank related costs	416	207	50 %		207
223005 Electricity	800	148	19 %		148
224004 Cleaning and Sanitation	700	175	25 %		175
227001 Travel inland	18,290	4,494	25 %		4,494
227004 Fuel, Lubricants and Oils	19,012	4,752	25 %		4,752

Vote:565 Amuria District

Quarter2

228002 Maintenance - Vehicles	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,204	11,385	23 %	11,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,204	11,385	23 %	11,385

Reasons for over/under performance: Activities implemented as planned

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]	(24501) [Outpatients were cumulatively treated in NGO Basic health facilities]	(9000)[Outpatients treated in NGO Basic health facilities]	(12322)[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]	(4594) [Inpatients were cumulatively admitted and treated in NGO Basic health facilities]	(1820)[Inpatients admitted and treated in NGO Basic health facilities]	(1471)[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]	(715) [Deliveries were cumulatively conducted in NGO Basic health facilities]	(400)[Deliveries conducted in NGO Basic health facilities]	(281)[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]	(1395) [children under one year were cumulatively given Pentavalent vaccine in NGO Basic health facilities]	(670)[children under one year given Pentavalent vaccine in NGO Basic health facilities]	(680)[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Non Standard Outputs:	N/A	NIL	NIL	NIL

263367 Sector Conditional Grant (Non-Wage)	41,744	10,436	25 %	10,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,744	10,436	25 %	10,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,744	10,436	25 %	10,436

Reasons for over/under performance: An upsurge in malaria cases that continued in to quarter 2 led to more OPD attendance registered. Constant breakdown of old vaccine fridges affected led to reduction in children immunized.

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

Number of outpatients that visited the Govt. health facilities.	(132800) [Outpatients treated in Government health facilities]	(111857) [Outpatients were cumulatively treated in Government health facilities]	(33200)[Outpatients treated in Government health facilities]	(47880)[Outpatients treated in Government health facilities]
Number of inpatients that visited the Govt. health facilities.	(10880) [Inpatients admitted and treated in Government health facilities]	(9189) [Inpatients were cumulatively admitted and treated in Government health facilities]	(2720)[Inpatients admitted and treated in Government health facilities]	(4300)[Inpatients admitted and treated in Government health facilities]

Vote:565 Amuria District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(4320) [Deliveries conducted in Government health facilities]	(2242) [Deliveries were cumulatively conducted in Government health facilities]	(1080)[Deliveries conducted in Government health facilities]	(1137)[Deliveries conducted in Government health facilities]
% age of approved posts filled with qualified health workers	(90%) [Approved posts filled with qualified health workers in Government health facilities]	(60%) [Approved posts filled with qualified health workers in Government health facilities]	(90%)[Approved posts filled with qualified health workers in Government health facilities]	(60%)[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]	(3628) [Children below one year were cumulatively immunized with Pentavalent Vaccine]	(2150)[Children below one year immunized with Pentavalent Vaccine]	(1781)[Children below one year immunized with Pentavalent Vaccine]
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	102,219	25,555	25 %	25,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,219	25,555	25 %	25,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,219	25,555	25 %	25,555
Reasons for over/under performance:	Old fridges that constantly breakdown led to reduction in children immunized. An upsurge in malaria cases that carried on from quarter 1 led to more people treated in OPD and admitted in wards. Finally, no recruitment was done in quarter 2 hence staffing target not met.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	-4 reports on monitoring of health infrastructural projects by Sectoral Committee produced -4 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced -Retentions paid of for FY 2018/2019 development projects	1 report on monitoring of health infrastructural projects by Sectoral Committee produced -No HIV AIDS, GF, WHO, UNFPA activity implementation reports were produced	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced	1 report on monitoring of health infrastructural projects by Sectoral Committee produced -No HIV AIDS, GF, WHO, UNFPA activity implementation reports were produced
281504 Monitoring, Supervision & Appraisal of capital works	9,264	2,643	29 %	2,643
312104 Other Structures	700,000	163,279	23 %	163,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,264	2,643	23 %	2,643
External Financing:	698,000	163,279	23 %	163,279
Total:	709,264	165,921	23 %	165,921

Vote:565 Amuria District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No donor funds were accessed for implementation of planned activities. However, monitoring of the infrastructural projects and general health service delivery by the sectoral committee was implemented as planned.				
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Amuria HC IV upgraded to Hospital status construction works ongoing,4 Monitoring reports of the Amuria HC4 upgrade construction projects produced,4 report on follow up of Triggered villages ,4 reports on radio talk shows conducted,4 reports on follow up of ODF villages ,4 reports on Communities verified,4 reports on certification of Communities as ODF ,4 reports on District sanitation advocacy meetings conducted,4 reports on District quarterly review meetings ,4 reports on monitoring visits made by district leaders in sub counties	Amuria HC IV upgraded to Hospital status construction [OPD construction] works not started,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,No report on follow up of Triggered villages ,No reports on radio talk shows conducted,No reports on follow up of ODF villages ,No reports on Communities verified,No reports on certification of Communities as ODF ,No reports on District sanitation advocacy meetings conducted,No reports on District quarterly review meetings		Amuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings	Amuria HC IV upgraded to Hospital status construction [OPD construction] works not started,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,No report on follow up of Triggered villages ,No reports on radio talk shows conducted,No reports on follow up of ODF villages ,No reports on Communities verified,No reports on certification of Communities as ODF ,No reports on District sanitation advocacy meetings conducted,No reports on District quarterly review meetings
281504 Monitoring, Supervision & Appraisal of capital works	192,387	63,162	33 %		63,162
312104 Other Structures	665,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	857,387	63,162	7 %		63,162
External Financing:	0	0	0 %		0
Total:	857,387	63,162	7 %		63,162
Reasons for over/under performance:	Projects were awarded to the contractors at the end of the quarter 2 so no construction works could be started within quarter 2.				
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

Vote:565 Amuria District**Quarter2**

Non Standard Outputs:		-Ogolokwara HC II upgraded to HC III -Damaged District Vaccine Store repaired	-Alere HC II upgrade to HC III not started. -Damaged District Vaccine Store repair not started.	-Ogolokwara HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.	-Alere HC II upgrade to HC III not started. -Damaged District Vaccine Store repair not started.
312101	Non-Residential Buildings	40,000	0	0 %	0
312104	Other Structures	666,734	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	706,734	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	706,734	0	0 %	0
Reasons for over/under performance:		Projects were awarded to the contractors at the end of the quarter 2 so no construction works could be started within quarter 2.			
Output : 088184 Theatre Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Theatre construction in Amuria HC IV completed to functionality status	Theatre construction in Amuria HC IV to functionality status not started.	Theatre construction in Amuria HC IV to functionality status on-going.	Theatre construction in Amuria HC IV to functionality status not started.
312104	Other Structures	133,996	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	133,996	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,996	0	0 %	0
Reasons for over/under performance:		Project was awarded to the contractor at the end of the quarter 2 so no construction works could be started within quarter 2.			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
N/A					
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	93,653	23,413	25 %	23,413
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,653	23,413	25 %	23,413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,653	23,413	25 %	23,413
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:565 Amuria District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	12 payslips of each of the 225 health workers filed at HR office				
211101 General Staff Salaries	2,611,369	626,665	24 %		626,665
Wage Rect:	2,611,369	626,665	24 %		626,665
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,611,369	626,665	24 %		626,665
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,611,369	1,244,506	48 %		626,665
Non-Wage Reccurent:	287,821	140,061	49 %		70,868
GoU Dev:	1,709,382	65,805	4 %		65,805
Donor Dev:	698,000	163,279	23 %		163,279
Grand Total:	5,306,572	1,613,650	30.4 %		926,617

Vote:565 Amuria District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries.			Teachers paid salaries.	
211101 General Staff Salaries	4,567,804	1,129,395	25 %		1,129,395
Wage Rect:	4,567,804	1,129,395	25 %		1,129,395
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,567,804	1,129,395	25 %		1,129,395
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(700) In the 68 government aided primary schools.	(705) (523 male 182 female) In all government aided primary schools in the district.		(700)In all government aided primary schools in the district.	(695)(516 male 179 female) In all government aided primary schools in the district.
No. of qualified primary teachers	(700) In the 68 government aided primary schools.	(705) (523 male 182 female) In all government aided primary schools in the district.		(700)In all government aided primary schools in the district.	(705)(523 male 182 female) In all government aided primary schools in the district.
No. of pupils enrolled in UPE	(55000) In all the primary schools in the district.	() In all primary schools in the district.		(55000)In all primary schools in the district.	()In all primary schools in the district.
No. of student drop-outs	(0) In the district.n all the primary schools	() In all primary schools in the district.		()	()In all primary schools in the district.
No. of Students passing in grade one	(50) In all the primary schools in the district.	(0) NA		(0)NA	(0)NA
No. of pupils sitting PLE	(3100) In all the primary schools in the district.	(3625) (1,844 boys 1,781 girls) In all primary schools in the district.		(3100)In all primary schools in the district.	(3625)(1,844 boys 1,781 girls) In all primary schools in the district.
Non Standard Outputs:	Capitation grants disbursed to all the 68 government aided primary schools.	No grants received in Quarter 2; Capitation grants received in Quarter 1 were utilized in term 3- 2019.		Capitation grants disbursed to all the 68 government aided primary schools in the district.	No grants received in Quarter 2; Capitation grants received in Quarter 1 were utilized in term 3- 2019.
263367 Sector Conditional Grant (Non-Wage)	692,064	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	692,064	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	692,064	0	0 %	0

Reasons for over/under performance: Slight under performance in number of teachers paid due to retirement of some, towards end of the quarter.
Slight over performance in number of pupils sitting PLE as more learners were registered than expected.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A motor cycle procured	Procurement process ongoing.	A motor cycle procured	Procurement process ongoing.
312201 Transport Equipment	12,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,909	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,909	0	0 %	0

Reasons for over/under performance: Delay in the procurement process.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 4 classrooms constructed at Aojakitoi p.s and Oriebai p.s.	(0) Procurement process just concluded.	(0)Nil	(0)Procurement process just concluded.
No. of classrooms rehabilitated in UPE	(0) NA	(0) not planned	(0)Not Planned	(0)Not planned
Non Standard Outputs:	4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s. Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s.	Nil	Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s.	Nil
281504 Monitoring, Supervision & Appraisal of capital works	15,000	2,300	15 %	2,300
312101 Non-Residential Buildings	138,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	153,178	2,300	2 %	2,300
External Financing:	0	0	0 %	0
Total:	153,178	2,300	2 %	2,300

Reasons for over/under performance: Long procurement process slows implementation.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) Lined pit latrines constructed at Amucu p.s and Abarilela p.s.	(0) Procurement process just concluded.	(0)Nil	(0)Procurement process just concluded.
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No. of latrine stances rehabilitated	(0) NA	(0) Not planned	(0)Not planned.	(0)Not planned
Non Standard Outputs:	Latrine blocks built constructed at Amucu p.s and Abarilela p.s.Retention paid for a latrine constructed at Amukurat p.s.	Nil	Retention paid for a latrine constructed at Amukurat p.s.	Nil
281504 Monitoring, Supervision & Appraisal of capital works	5,490	0	0 %	0
312104 Other Structures	56,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,490	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,490	0	0 %	0
Reasons for over/under performance:	Long procurement process retards implementation.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(4) All over the district.	(0) Procurement process just concluded	(4)All over the district.	(0)Procurement process just concluded
Non Standard Outputs:	Furniture procured.	Not planned	Furniture procured.	Not planned
312203 Furniture & Fixtures	58,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,880	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,880	0	0 %	0
Reasons for over/under performance:	Procurement process delayed			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Teaching and non teaching staff paid salaries.	136 (115 male 21 female) Teaching and non teaching staff paid salaries.	Teaching and non teaching staff paid salaries.	136 (115 male 21 female) Teaching and non teaching staff paid salaries.
211101 General Staff Salaries	1,918,878	602,766	31 %	602,766
Wage Rect:	1,918,878	602,766	31 %	602,766
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,918,878	602,766	31 %	602,766
Reasons for over/under performance:	Delayed filling of vacancies in secondary schools by Ministry of Education and Sports (MoES).			

Vote:565 Amuria District

Quarter2

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:	() In all secondary schools		(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 & Wera Seed SS.	()in all secondary schools
No. of teaching and non teaching staff paid	(300) In all government aided secondary schools in the district.	() In all secondary schools		(300)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 & Wera Seed SS.	()In all secondary schools
No. of students passing O level	(300) In all secondary schools in the district.	() NA		(0)NA	()NA
No. of students sitting O level	(300) In all secondary schools in the district.	() In all secondary schools		(300)In all secondary schools in the district.	()In all secondary schools
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	516,309	6,820	1 %		6,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	516,309	6,820	1 %		6,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	516,309	6,820	1 %		6,820
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(60) In Wera Technical School and Ogolai Technical Institute	(45) (33 male 12 female) In Wera Technical School and Ogolai Technical Institute.	(60)In Wera Technical School and Ogolai Technical Institute	(45)(33 male 12 female) In Wera Technical School and Ogolai Technical Institute.
No. of students in tertiary education	(500) In Wera Technical School and Ogolai Technical Institute	(678) (491 male 187 female) In Wera Technical School and Ogolai Technical Institute.	(500)In Wera Technical School and Ogolai Technical Institute	(678)(491 male 187 female) In Wera Technical School and Ogolai Technical Institute.
Non Standard Outputs:	Salaries paid to teaching and non teaching staff.	Salaries paid	Salaries paid.	Salaries paid
211101 General Staff Salaries	472,105	130,118	28 %	130,118
Wage Rect:	472,105	130,118	28 %	130,118
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	472,105	130,118	28 %	130,118
Reasons for over/under performance:	Vacancies not filed up by Ministry of Education and Sports (MoES)			
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.
263367 Sector Conditional Grant (Non-Wage)	278,910	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,910	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,910	0	0 %	0
Reasons for over/under performance:	Executed as planned.			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All schools inspected, supervised, supported and moitored.	All schools inspected, supervised, supported and monitored.	All schools inspected, supervised, supported and monitored.	All schools inspected, supervised, supported and monitored.
227001 Travel inland	53,000	14,049	27 %	14,049

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,000	14,049	27 %	14,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,000	14,049	27 %	14,049

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities supported to participate at regional and national levels.	Under 12 ball games team represented the district at Iganga and MDD was represented by Opam P.S. at regional level.	Co-curricular activities supported to participate at regional and national levels.	NIL
227001 Travel inland	161,502	2,520	2 %	2,520
227002 Travel abroad	9,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,502	2,520	1 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,502	2,520	1 %	2,520

Reasons for over/under performance: Executed as planned

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered.	Salaries paid for 4 district staff (3 male 1 female). Primary Leaving Examinations (PLE) successfully done.	Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered.	Salaries for district staff (3 male 1 female) paid. Primary Leaving Examinations (PLE) successfully done.
211101 General Staff Salaries	31,872	8,599	27 %	8,599
227001 Travel inland	55,613	15,482	28 %	15,482
227002 Travel abroad	3,000	0	0 %	0
228002 Maintenance - Vehicles	11,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0

Wage Rect:	31,872	8,599	27 %	8,599
Non Wage Rect:	42,613	15,482	36 %	15,482
Gou Dev:	0	0	0 %	0
External Financing:	30,000	0	0 %	0
Total:	104,485	24,081	23 %	24,081

Reasons for over/under performance: Executed as planned

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:					
	A vehicle procured	NIL		Nil	NIL
312201 Transport Equipment	197,021	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	197,021	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,021	0	0 %		0
Reasons for over/under performance: NIL					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(30) Facilities operational	(30) In all primary schools.	(30)In all primary schools	(30)In all primary schools	
No. of children accessing SNE facilities	(50) In the schools.	(50) In all primary schools	(50)In all primary schools	(50)In all primary schools	
Non Standard Outputs:	SNE support provided and data updated.	01 SNE Planning meeting held.	SNE support provided and data updated.	01 SNE Planning meeting held.	
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Limited funding and low community attitude towards SNE.					
<i>Total For Education : Wage Rect:</i>	<i>6,990,658</i>	<i>3,462,495</i>	<i>50 %</i>		<i>1,870,878</i>
<i>Non-Wage Reccurent:</i>	<i>1,755,398</i>	<i>535,072</i>	<i>30 %</i>		<i>39,371</i>
<i>GoU Dev:</i>	<i>483,478</i>	<i>2,300</i>	<i>0 %</i>		<i>2,300</i>
<i>Donor Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,259,534</i>	<i>3,999,866</i>	<i>43.2 %</i>		<i>1,912,549</i>

Vote:565 Amuria District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	1. Paid Salaries for 3 Staff 2. Contributed for staff welfare party 3. Paid treatment and burial expenses	1. Paid Salary for 3 male staff in the department. 2. Produced two quarterly report and submitted to URF and line Ministries 3. Contributed to staff welfare		1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare	1. Paid Salary for 3 male staff in the department. 2. Produced one quarterly report and submitted to URF and line Ministries
211101 General Staff Salaries	25,690	8,965	35 %		8,965
221009 Welfare and Entertainment	1,984	0	0 %		0
Wage Rect:	25,690	8,965	35 %		8,965
Non Wage Rect:	1,984	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,674	8,965	32 %		8,965
Reasons for over/under performance:	The over expenditure in the unconditional grant (wage) was due to the low allocation of the budgeted amount as compared to the actual expenditure in the past three months. This was attributed to the enhanced salary for the scientists in the traditional civil service.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(56) Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	(6) 6 km of community access roads have been maintained motorable in Ogolai S/C.		(56)Transferred funds to Akeriau S/C, Orungo S/C, Ogolai S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C, Abarilela S/C	(6)Transferred for the maintenance of
Non Standard Outputs:	Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	6km in Ogolai S/C have been maintained in a motorable and accessible condition.		Transferred funds to Akeriau S/C, Orungo S/C, Ogolai S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C, Abarilela S/C	PART of the funds transferred to the Sub-Counties have enabled the 6km of Onyam Igurok - Apeiulai to be maintained under mechanized routine interventions.
263204 Transfers to other govt. units (Capital)	87,615	87,615	100 %		87,615

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,615	87,615	100 %	87,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,615	87,615	100 %	87,615
Reasons for over/under performance:	All funds were transferred to the respective beneficiary Sub-Agencies as planned. The heavy rains affected the implementation of activities in most road in all the sub-Counties through out the District			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(15) Transferred funds to Amuria Town Council for Maintenance of Urban Road network	()	(15)Transferred funds to Amuria Town Council for Maintenance of Urban Road network	()
Length in Km of Urban paved roads periodically maintained	() Activity not planned for	(2) Maintained 2k of Okwii Sebbi and Erupasi Roads	()	()N/A
Non Standard Outputs:	wn Council for Maintenance of Urban Road network	Transferred UGX. 46,207,299/= to Amuria Town Council for the maintenance of Urban roads network	Transferred funds to Amuria Town Council for Maintenance of Urban Road network	Transferred UGX. 19,924,351/= to Amuria Town Council for the maintenance of Urban roads network
263204 Transfers to other govt. units (Capital)	102,372	19,924	19 %	19,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,372	19,924	19 %	19,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,372	19,924	19 %	19,924
Reasons for over/under performance:	The heavy rains affected the actual implementation of works. these caused repeated works to ensure accessibility in the urban roads.			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(112) Routine maintenance 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 Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	() 95km of the District road network routinely maintained using manual interventions on all the District road netork	(112)Routine maintenance 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 Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C	(95)Maintained the District road network using road gangs comprising 1 female road gang leader and 5 male gang leaders.
Length in Km of District roads periodically maintained	() 1. Periodic maintenance of 6km on Akore - Onyamigurok - Achedayapo Road road in Asamuk,Wera sub counties 2. Mechanized routine maintenance of 10km on Arou - Akisim - Amucu road	() 0km of the planned periodic maintenance was executed during the quarter. This activity was planned to be executed in the subsequent quarters	()	()0km of the planned periodic maintenance was executed during the quarter. This activity was planned to be executed in the subsequent quarters

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No. of bridges maintained	() Activity not planned for	()	()	()
Non Standard Outputs:	1. Conducted Annual District Condition Assessment Survey	1. Conducted Annual District Condition Surveys 2. Conducted emergency repairs to ensure accessibility and motorability of the low lying sections that were affected by the heavy rains on the District roads	Conducted Annual District Condition Assessment Survey	Conducted emergency repairs to ensure accessibility and motorability of the low lying sections that were affected by the heavy rains on the District roads
263367 Sector Conditional Grant (Non-Wage)	194,539	15,433	8 %	15,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	15,433	0 %	15,433
Gou Dev:	194,539	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,539	15,433	8 %	15,433

Reasons for over/under performance:

The implementation of the planned maintenance works was affected by the heavy rains. The condition of the roads deteriorated and often failed in accessibility. The sector engaged mostly in emergency interventions to ensure accessibility through the low lying sections of the District road network.

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	Constructed works Yard to provide safe night parking for District vehicles and Road Equipment	Supervised and Monitored the Construction of the Mechanical yard to ensure quality works are executed as per the contract agreement	Procured Contractor to execute the actual construction	Supervised and Monitored the Construction of the Mechanical yard to ensure quality works are executed as per the contract agreement
281503 Engineering and Design Studies & Plans for capital works	3,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000
312104 Other Structures	56,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,981	5,000	8 %	5,000
External Financing:	0	0	0 %	0
Total:	64,981	5,000	8 %	5,000

Reasons for over/under performance:

The heavy rains affected the actual start time of the project. However works have resumed and are progressing well.

Output : 048180 Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed	(0.5) 1. Completed Payment for rolled over works and Paid retention for 0.3km of District Office Access Roads 2. Maintained the defects on the sealed sections	(0) 0km of the sealed section on the District roads was done. No repairs were executed during the quarter	(0.5) Patched defective sealed surface	(0) 0km of the sealed section on the District roads was done. No repairs were executed during the quarter
Length in Km. of rural roads rehabilitated	() 1. 0.5km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition	(0) 0 km of Wera Asamuk Road was rehabilitated	()	(0) 0 km of Wera Asamuk Road was rehabilitated
Non Standard Outputs:	1. 0.4km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition	1. Transferred UGX. 170,667,427/= to Kapelebyong DLG 2. Paid Pehan Technical Services for the construction of the District office access. A contract the delayed and was rolled over to FY 2019/20	Procured the Contractor to execute the Rehabilitaion of roads under Lowcost sealing works Maintained Office vehicles in a motorable condition	1. Transferred UGX. 170,667,427/= to Kapelebyong DLG 2. Paid Pehan Technical Services for the construction of the District office access. A contract the delayed and was rolled over to FY 2019/20
281504 Monitoring, Supervision & Appraisal of capital works	38,000	12,183	32 %	12,183
312103 Roads and Bridges	474,002	179,356	38 %	179,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	191,539	37 %	191,539
External Financing:	0	0	0 %	0
Total:	512,002	191,539	37 %	191,539
Reasons for over/under performance:	The Ministry of Works and Transport issued guidance that Amuria DLG should transfer equal proportion of the grant to Kapelebyong DLG and submit a revised work plan for approval. The delay in the approval of the revised work plan resulted to the delay in the implementation of the planned activities			

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

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Non Standard Outputs:	1. Road Equipment Maintained 2. Office Vehicles Serviced and maintained in a running condition 3. Reports Submitted to Line ministries and URF, 4. Monitoring by DRC and Standing Committee of Council for Works, Production and Natural Resources	1. Maintained 2 office vehicles. 2. Procured stationery and other cleaning materials 3. Paid electricity bills	1. Maintained 2 office vehicles. 2. Procured stationery and other cleaning materials 3. Paid electricity bills	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
223005 Electricity	500	426	85 %	426
224004 Cleaning and Sanitation	1,000	435	44 %	435
227001 Travel inland	6,000	2,236	37 %	2,236
228003 Maintenance – Machinery, Equipment & Furniture	24,830	6,700	27 %	6,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,330	10,797	31 %	10,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,330	10,797	31 %	10,797
Reasons for over/under performance:	Untimely response by the service providers to attend to equipment brake downs			
Total For Roads and Engineering : Wage Rect:	25,690	17,737	69 %	8,965
Non-Wage Reccurent:	226,301	133,769	59 %	133,769
GoU Dev:	771,522	268,286	35 %	196,539
Donor Dev:	0	0	0 %	0
Grand Total:	1,023,513	419,792	41.0 %	339,273

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Quarter2

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:	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings); #1.4 (DWO Meetings Office Hygiene + Welfare); #2.6 O&M of DWO Block; #2.7 (Books, Periodicals and News Papers); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment); #3.3 (Fuel, Oils & Lubricants) ; #3.6 (Office Utilities - Electricity & Gas Costs); #5.1-5.4 (Metered Water Costs)	Paid salary for 1 male staff in the department. Conducted 3 advocacy meetings with the beneficiary communities with attendance emphasis on women and youth who suffer water burden		Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained) ; #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1 -5.4 (Metered Water Costs by NWSC Paid for)	Paid salary for 1 male staff in the department. Conducted 3 advocacy meetings with the beneficiary communities with attendance emphasis on women and youth who suffer water burden
211101 General Staff Salaries	16,132	3,883	24 %		3,883
221007 Books, Periodicals & Newspapers	450	0	0 %		0
223005 Electricity	910	0	0 %		0
227004 Fuel, Lubricants and Oils	5,794	180	3 %		180
228001 Maintenance - Civil	850	0	0 %		0
228002 Maintenance - Vehicles	1,740	0	0 %		0
228004 Maintenance – Other	750	0	0 %		0
Wage Rect:	16,132	3,883	24 %		3,883
Non Wage Rect:	10,494	180	2 %		180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,626	4,063	15 %		4,063
Reasons for over/under performance: The over expenditure in the unconditional grant (wage) was due to the low allocation of the budgeted amount as compared to the actual expenditure in the past three months. This was attributed to the enhanced salary for the scientists in the traditional civil service.					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(12) Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits	(4) 4 post construction visits conducted during the previous quarter on water sources constructed the previous financial year	(3)Three (3) Post Construction Water Point Visits	(01)1 supervision visit conducted during and after the construction of Wera H/C III borehole constructed by CCCC that rehabilitated Soroti - Moroto road.
No. of water points tested for quality	(45) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(1) 1 borehole at Wera H/C III tested for the quality.	(15)Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(1)1 borehole at Wera H/C III tested for the quality.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(3) Conducted 3 coordination meetings with the development partners (Welt Hunger), TSU and representatives of the water user communities	(1)Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	(3)Conducted 3 coordination meetings with the development partners (Welt Hunger), TSU and representatives of the water user communities
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(20) Displayed 20 notices displaying the release and expenditure of the grants in the District notice boards, Water Office and all the Sub County notice boards.	(3)Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	(20)Displayed 20 notices displaying the release and expenditure of the grants in the District notice boards, Water Office and all the Sub County notice boards.
No. of sources tested for water quality	(45) Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(30) 30 water sources across the entire district tested for water quality during the rainy season. Most of the sources tested had acceptable levels of Ecoli	(1)Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	(30)30 water sources across the entire district tested for water quality during the rainy season. Most of the sources tested had acceptable levels of Ecoli
Non Standard Outputs:	Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	1.Post construction supervision conducted 2. conducted rapid assessments and tests of the suspected contaminated water sources 3. Conducted water coordination meetings with partners and the relevant stakeholders	Post Construction Water Point Visits Implemented, Water Quality Testing Done, District WSS Coordination Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done	1.Post construction supervision conducted 2. conducted rapid assessments and tests of the suspected contaminated water sources 3. Conducted water coordination meetings with partners and the relevant stakeholders
213001 Medical expenses (To employees)	312	300	96 %	300
221001 Advertising and Public Relations	84	0	0 %	0
221002 Workshops and Seminars	1,236	0	0 %	0

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221009 Welfare and Entertainment	624	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %	0
222003 Information and communications technology (ICT)	312	0	0 %	0
224004 Cleaning and Sanitation	520	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	312	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,436	300	9 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,436	300	9 %	300
Reasons for over/under performance: Delayed procurement of the contractors to execute the drilling works for the financial year resulted to the delays in the payments not to be made. Heavy rains also affected most parts of the District so rapid assessment of the water sources had to be conducted.				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(36) Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greases)] reaching 4 BHs in a Quarter [140 x 4 = 560]	(0) No borehole was rehabilitated by the end of the quarter	(560)Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greases)] reaching 4 BHs in a Quarter [140 x 4 = 560]	(0)No borehole was rehabilitated by the end of the quarter
% of rural water point sources functional (Gravity Flow Scheme)	() Gravity Flow Here not Feasible	(0) N/A	()	(0)N/A
% of rural water point sources functional (Shallow Wells)	() None Planned	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(35) HPMs training in All SCs	(10) Conducted a refresher training for 10 HPM in all the Sub-Counties in the District	()	(10)Conducted a refresher training for 10 HPM in all the Sub-Counties in the District
No. of public sanitation sites rehabilitated	() Not Planned for	(0) 0 public sanitation sites rehabilitated. Activity was not planned for.	()	(0)0 public sanitation sites rehabilitated. Activity was not planned for.

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Non Standard Outputs:	Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMa - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	Trained 10 HPM on the routine maintenance of boreholes so as to ensure continuity in operation	MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMa/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effectuated and Female HPMs (Greasers)] Trained on Basic O&M	Trained 10 HPM on the routine maintenance of boreholes so as to ensure continuity in operation
227001 Travel inland	2,990	2,240	75 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,990	2,240	75 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,990	2,240	75 %	2,240
Reasons for over/under performance:	Heavy rains that ravaged the District increased the costs in operation and maintenance of the water sources as some emergency works of repairing broken aprons had to be executed to ensure ground water is not contaminated by surface run offs			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	(0) No MDD activity was conducted during the quarter	(1)Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	(0)No MDD activity was conducted during the quarter
No. of water user committees formed.	(9) Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020	(1) Formed 1 WaMaC in Wera H/C III for the newly drilled borehole	(0)Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019	(1)Formed 1 WaMaC in Wera H/C III for the newly drilled borehole
No. of Water User Committee members trained	(9) Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2019/2020	(7) Trained 4 elderly female, 1 youth female, 1 youth male and 1 elderly male in Wera H/C III water User Committee	(0)Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019	(7)Trained 4 elderly female, 1 youth female, 1 youth male and 1 elderly male in Wera H/C III water User Committee
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(35) Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019	(0) None of the private sector were trained in the O&M save for the HPM	(18)Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019	(0)None of the private sector were trained in the O&M save for the HPM

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(15) At the District Level and All SCs Except those Without SC Council	(1) Conducted 1 radio talk show at Youth FM in Amuria on the promotion of water and hygiene good practices	()	(1)Conducted 1 radio talk show at Youth FM in Amuria on the promotion of water and hygiene good practices
Non Standard Outputs:	Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices	Several meetings were conducted with the communities across the district in various water sources affected by the heavy rains during the quarter	MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done	Several meetings were conducted with the communities across the district in various water sources affected by the heavy rains during the quarter
	Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019			
	Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019			
	Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019			
221002 Workshops and Seminars	5,602	0	0 %	0
222003 Information and communications technology (ICT)	65	0	0 %	0
227001 Travel inland	405	0	0 %	0
227002 Travel abroad	2,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,841	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,841	0	0 %	0
Reasons for over/under performance:	Most of the interventions planned during the quarter were disrupted by the emergency response to situations which would otherwise result to adverse effects if not timely responded to.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Non Standard Outputs:		Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:- (One - 1) Episode Each of Activities # 6.12, - Baseline Survey of Hygiene + Sanitation + Environment; 6.14 - Training of Private Sector on Hygiene and Sanitation, 6.17, National hand-Washing Day and World Toilet Events + (Twelve -12) Episodes Each of Activities # 6.18 (Home Improvement Campaigns) + 6.19 (Hygiene Education in RGCs)		MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve -12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)	
221001	Advertising and Public Relations	700	0	0 %	0
221002	Workshops and Seminars	540	0	0 %	0
222003	Information and communications technology (ICT)	825	0	0 %	0
223006	Water	890	0	0 %	0
224001	Medical and Agricultural supplies	600	0	0 %	0
227001	Travel inland	3,310	1,204	36 %	1,204
282101	Donations	750	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,615	1,204	16 %	1,204
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,615	1,204	16 %	1,204

Reasons for over/under performance:

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/En vironment/World Water Day Event Costs	N/A		NA	N/A
221002 Workshops and Seminars		850	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	850	0	0 %	0

Reasons for over/under performance: N/A

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs, Data Collection and Reporting by, Operational Costs and Office Running Costs for HPMA, Water Quality Management and Subscriptions to Professional Bodies - UIPE, ERB, ICPAU + CTA	Activity not executed as planned	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done	Activity not executed as planned
263106 Other Current grants	7,512	0	0 %	0
263206 Other Capital grants	16,660	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	20,781	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	8,350	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,303	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,303	0	0 %	0

Reasons for over/under performance: The HPM/ASAPKA has not concluded the formalities as required to execute works with Amuria DLG

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Activities # 2.1 & 2.3 as in Procurement of ICT Equipment and Procurement of Furniture + Fixtures Respectively	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed
312203 Furniture & Fixtures	3,730	0
		0 %
		0

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312213 ICT Equipment	7,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,980	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,980	0	0 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Activities (GoU Dev) #2.8? Supply to Ware Office Mini-Micro Irrigation Schemes for entire district and Design, Design Review, Construction, Operation and Maintenance of MMIs	No activity planned was executed in the quarter	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effectuated (MWE Activities (GoU Dev) #2.8)	No activity planned was executed in the quarter
281501 Environment Impact Assessment for Capital Works	1,080	0	0 %	0
281502 Feasibility Studies for Capital Works	8,193	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,040	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,460	1,070	43 %	1,070
312104 Other Structures	19,160	0	0 %	0
312301 Cultivated Assets	12,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,433	1,070	2 %	1,070
External Financing:	0	0	0 %	0
Total:	48,433	1,070	2 %	1,070

Reasons for over/under performance: Delayed procurement of the contracotr to execute the design and build the proposed project

Output : 098182 Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	() Construction of a Shallow Well in Arupa Village of Kuju SC	()	()
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Non Standard Outputs:		Activity #3.3 (GoU Dev) Build Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes + Training of HPMs on it		Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)	
281501 Environment Impact Assessment for Capital Works	810	0	0 %		0
281502 Feasibility Studies for Capital Works	540	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	810	0	0 %		0
312104 Other Structures	4,360	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,520	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,520	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) & #2.14 (Retention Fees)	(0) No deep borehole was drilled as planned	(0)Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)	(0)No deep borehole was drilled as planned	
No. of deep boreholes rehabilitated	(1) Construction of One Production Well or Powering of One Production Well in Amucu Parish	(0) No rehabilitation of borehole was done as planned	(4)Rehabilitation and BH Repairs Effected by HPMA/ASAPKA	(0)No rehabilitation of borehole was done as planned	
Non Standard Outputs:	Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) including Construction of One Production Well or Solar Powering of One Existing Well in Amucu Parish	Environmental assessments for both the deep boreholes and the rehabilitation conducted on al the 8 sites for new drills and 30 sites for rehabilitation conducted	Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected	Environmental assessments for both the deep boreholes and the rehabilitation conducted on al the 8 sites for new drills and 30 sites for rehabilitation conducted	
281501 Environment Impact Assessment for Capital Works	1,080	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	3,064	1,350	44 %	1,350
312104 Other Structures	169,338	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,482	1,350	1 %	1,350
External Financing:	0	0	0 %	0
Total:	173,482	1,350	1 %	1,350

Reasons for over/under performance: Delayed procurement of Contractors and HPM/ASAPKA have not concluded on the legal formalities to execute works

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well or Solar Power Existing BH at Amucu parish #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC)	(0) Activity not yet implemented as planned	(0)Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Ominait RGC in Willa SC); #2.6-2.7 (Design, Construct, & Install Solar Powered Water Pumping System to Ominait RGC Well); #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)	(0)Activity not yet implemented as planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH	(0) Activity not yet implemented as planned	(0)Amucu Parish of Apeduru SC	(0)Activity not yet implemented as planned

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Non Standard Outputs:	Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Amucu Parish; #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)	No piped water system constructed in any of the planned places	Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed	No piped water system constructed in any of the planned places
281501 Environment Impact Assessment for Capital Works	1,390	0	0 %	0
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,460	1,608	65 %	1,608
312101 Non-Residential Buildings	5,000	0	0 %	0
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,550	1,608	6 %	1,608
External Financing:	0	0	0 %	0
Total:	28,550	1,608	6 %	1,608
Reasons for over/under performance:	The delayed of the procurement of the contractors to execute the drilling of prosecution wells resulted to none execution of the planned activities of the quarter			
Total For Water : Wage Rect:	16,132	7,739	48 %	3,883
Non-Wage Reccurent:	34,226	3,924	11 %	3,924
GoU Dev:	321,268	4,028	1 %	4,028
Donor Dev:	0	0	0 %	0
Grand Total:	371,626	15,691	4.2 %	11,835

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	01 Sub-County Wetland Management Plan prepared	N/A		Sub-County Wetland Management Plan prepared	N/A
221002 Workshops and Seminars	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance: Funds were not received and utilized in the quarter in the out put area.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(05) Ha of Trees planted in selected institutions Institutions such as primary schools and sub counties Individual beneficiaries selected in chosen sub counties and supported in woodlot establishment Institutions and Individual to benefit selected	(02) 2 pieces of Land opened for tree planting in the selected institution of Alere and Willa primary schools		(02)Land opened for tree planting in selected institutions • Tree Planted and managed at selected institutions	(02) 2 pieces of Land opened for tree planting in the selected institution of Alere and Willa primary schools
Number of people (Men and Women) participating in tree planting days	(80) Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in all the 11 sub counties of the district Identified men and women to supported with tree seedlings seedlings delivered for planting and technical guidance offered on tree agronomy	(20) 20 Women Mobilized in all sub- counties to plant trees		(20)Women Mobilised in all sub- counties to plant trees • Technical support offered on tree planting.	(20) 20 Women Mobilized in all sub- counties to plant trees

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Non Standard Outputs:	Tree Nursery established Nursery inputs procured Tree seedlings distributed	1/2 Kg of pine Seeds procured. potting paper and tools procured. • Tree Nursery prepared and seedlings germinated	•Nursery inputs procured- seeds, potting paper and tools • Tree Nursery prepared and seedlings germinated	1/2 Kg of pine Seeds procured. potting paper and tools • Tree Nursery prepared and seedlings germinated
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
224006 Agricultural Supplies	2,892	1,892	65 %	1,892
227001 Travel inland	600	440	73 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	440	22 %	440
Gou Dev:	1,892	1,892	100 %	1,892
External Financing:	0	0	0 %	0
Total:	3,892	2,332	60 %	2,332
Reasons for over/under performance:	Not all the Non Wage funds were received and utilized as planned in the quarter and More of the Development funds received were received in the quarter.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) Agro-Forestry Demos established in the community.	(0) Nil	(1) Agro-Forestry Demos established and trained in the two communities.	(0)Nil
No. of community members trained (Men and Women) in forestry management	(20) Community members trained in forestry management	(0) Nil	(20)Community members trained (Men & Women) in forestry management.	(0)Nil
Non Standard Outputs:	04 Energy saving stoves procured. 04 Training in energy saving technologies handled Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	Nil	01 Energy saving stoves procured. 01 raining in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	Nil
221002 Workshops and Seminars	8,000	0	0 %	0
224006 Agricultural Supplies	27,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds were received in the quarter for the output area.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Watershed management committee established in selected Sub county Morungatuny	(0) Nil		(01)01 Watershed management committee established in selected Sub county of Morungatuny	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	692	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	692	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	692	0	0 %		0
Reasons for over/under performance: Funds were not received in the quarter for the implementation of the planned activities in the out put area.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) sub county wetland Action Plan developed in Morungatuny sub county	(0) NIL		(01)1 sub county wetland Action Plan developed Morungatuny sub county	(0)Nil
Area (Ha) of Wetlands demarcated and restored	(1) wetland in Abia Parish - Kuju Sub-County demarcated	(0) Nil		(0)wetland in Abia Parish - Kuju Sub-County demarcated	(0)Nil
Non Standard Outputs:	N/A	Nil		N/A	Nil
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	0	0 %		0
Reasons for over/under performance: No funds were received in the quarter for this output area..					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(95) Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	(0) Nil		(25)Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	(0)Nil

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Non Standard Outputs:	60 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Nil			15 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Nil
221002 Workshops and Seminars	954	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	954	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	954	0	0 %		0	
Reasons for over/under performance:	No funds were received in the quarter for this out put area.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	(04) Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	(0) Nil			(01)Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	(0)Nil
Non Standard Outputs:	N/A	Nil			N/A	Nil
227001 Travel inland	2,419	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	2,419	0	0 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	2,419	0	0 %		0	
Reasons for over/under performance:	No funds were received during the quarter for this output area.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	(04) land disputes amicably settled.	(0) Nil			(1)04 land disputes amicably settled.	(0)Nil
Non Standard Outputs:	- Control Points established - Orientation of new Area Land Committees conducted - Site inspections, and validation of private surveys conducted. - Backstopping of Area Land Committees & LLGs conducted - Land awareness creation meetings held	2 Control Points established 2 Land awareness creation meetings held - Orientation for all new Area Land Committees conducted in 4 sub counties with total of 20 participants 12 women and 08 women. -			- Control Points established - Land awareness creation meetings held - Site inspections, and validation of private surveys conducted. - Land awareness creation meetings held	2 Control Points established - 2 Land awareness creation meetings held - Orientation for all new Area Land Committees conducted Kujju Akeriau. Orungo and Ogolai sub counties each 5 members with with two women in each committee.
221002 Workshops and Seminars	2,937	1,169	40 %		1,169	

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227001	Travel inland	4,861	300	6 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,198	300	7 %	300
	Gou Dev:	3,600	1,169	32 %	1,169
	External Financing:	0	0	0 %	0
	Total:	7,798	1,469	19 %	1,469
Reasons for over/under performance:		Under performance was realized because less funds were allocated to this output area to meet other priority areas.			
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:		- Physical Planning of Obur Rural Growth Centre conducted.	01 Physical Planning committee meeting held.	- Physical Planning of Obur Rural Growth Centre conducted.	01 Physical Planning committee meeting held.
		- Quarterly Physical Planning Committee meetings held.	01 Physical Planning sensitization meeting held in Akeriau sub county.	- Quarterly Physical Planning Committee meetings held.	01 Physical Planning sensitization meeting held in Akeriau subcounty.
		- Site Inspections and verification / approval of building plans handled.	01 set of Physical Planning committee minutes submitted to the ministry of lands, housing and urban development.	- Site Inspections and verification / approval of building plans handled.	01 set of Physical Planning committee minutes submitted to the ministry of lands, housing and urban development.
221002	Workshops and Seminars	1,200	920	77 %	920
227001	Travel inland	2,503	1,035	41 %	1,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,903	1,095	58 %	1,095
	Gou Dev:	1,800	860	48 %	860
	External Financing:	0	0	0 %	0
	Total:	3,703	1,955	53 %	1,955
Reasons for over/under performance:		There was over performance in the quarter two because the activity of quarter one were also implemented during the second quarter upon the office's return from her Maternity leave.			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		- Wages paid to all departmental staff	Wages paid to all the 5 departmental staff	Wages paid to all departmental staff	Wages paid to all the 5 departmental staff
		- Office operations handled	3 men and 2 women.	- Office operations handled	3 men and 2 women.
		(i) Office & field equipment maintained	- Office operations handled	(i) Office & field equipment maintained	- Office operations handled
		(ii) Travel inland	(i) Office & field equipment maintained	(ii) Travel inland	(i) Office & field equipment maintained
		(iii) Stationery & Office supplies procured	(ii) Travel inland	(iii) Stationery & Office supplies procured	(ii) Travel inland
		(iv) Emergencies - illnesses, burial contributions undertaken	(iii) Stationery & Office supplies procured	(iv) Emergencies - illnesses, burial contributions undertaken	(iii) Stationery & Office supplies procured
		(v) Annual subscription by the SLMO paid	(iv) Emergencies - illnesses, burial contributions undertaken	(v) Annual subscription by the SLMO paid	(iv) Emergencies - illnesses, burial contributions undertaken
			(v) Annual subscription by the SLMO paid		(v) Annual subscription by the SLMO paid

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211101 General Staff Salaries	75,998	19,460	26 %	19,460
213002 Incapacity, death benefits and funeral expenses	600	250	42 %	250
221008 Computer supplies and Information Technology (IT)	560	250	45 %	250
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %	340
222001 Telecommunications	200	100	50 %	100
224004 Cleaning and Sanitation	203	0	0 %	0
227001 Travel inland	2,400	770	32 %	770
228003 Maintenance – Machinery, Equipment & Furniture	700	250	36 %	250
Wage Rect:	75,998	19,460	26 %	19,460
Non Wage Rect:	5,003	1,960	39 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,001	21,420	26 %	21,420
Reasons for over/under performance:		Their was over performance because of salary enhancement for the Environment Officer to Senior Environment Officer.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>75,998</i>	<i>40,654</i>	<i>53 %</i>	<i>19,460</i>
<i>Non-Wage Reccurent:</i>	<i>59,970</i>	<i>5,857</i>	<i>10 %</i>	<i>3,795</i>
<i>GoU Dev:</i>	<i>7,292</i>	<i>3,921</i>	<i>54 %</i>	<i>3,921</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>143,260</i>	<i>50,432</i>	<i>35.2 %</i>	<i>27,176</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 meetings conducted for Women, Youth and persons with Disability councils	7meetings conducted for youth,women and persons with disability council. 5 coordination and monitoring trips conducted for persons with disability, women and persons with disability council. Assorted office equipment procured and maintained for persons with disability, women and youth. 2 Advocacy events supported for women, youth and persons with disability councils		3 meetings conducted for Women, Youth and persons with Disability councils	4 meetings conducted for youth, women and persons with disability councils at the District headquarters. 4 coordination and monitoring trips conducted for persons with disability, women and youth council at LLGs. Assorted office equipment procured and maintained for women, persons with disability and youth councils
	8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils	Assorted office equipment procured and maintained for women, youth and persons with disability councils		2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils	2 Advocacy events supported for women and persons with disability council conducted start up capital provided to 2 groups of women and persons with disability.
	Assorted office equipment procured and maintained for women, youth and persons with disability councils	28 women groups supported with start up capital and 7 groups generated for persons with disability		Assorted office equipment procured and maintained for women, youth and persons with disability councils	
	Advocacy events supported for women, youth and persons with disability councils			Advocacy events supported for women, youth and persons with disability councils	
	Start up capital provided to 15 groups of women, youth and persons with disability			Start up capital provided to 4 groups of women, youth and persons with disability	
224006 Agricultural Supplies	10,892	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,892	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,892	0	0 %		0
Reasons for over/under performance:	the youth groups were not supported in the last quarter due to unclear implementation modalities since the five (5) year programme came an end last financial year. so we are still waiting dissemination of the new guidelines on YLP.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(250) 250 adult learners trained in all the 11 administrative units.	(100) 375 Adult learners trained for YLP and UWEP groups. 2 monitoring trip on Adult literacy groups conducted at the LLGs	(250)250 adult learners trained in all the 11 administrative units.	() Adult literacy learners trained 1 monitoring trip on Adult literacy groups conducted
Non Standard Outputs:	250 adult learners trained in all the 11 administrative units.	375 adult literacy facilitators trained 12 monitoring trips conducted on Adult literacy classes instructors equipments procured and repaired for the last 2 quarters 2 quarterly coordination trips conducted with stakeholders	20 adult literacy facilitators trained 1 monitoring trip conducted on adult literacy classes Assorted adult literacy instruction materials procured Assorted equipment procured or repaired Coordination trips conducted with stakeholders	25 Adult literacy facilitators trained 1 monitoring trip conducted on Adult literacy classes Assorted Adult instructors materials produced Assorted equipment procured and repaired. 01 coordination trip conducted with stakeholder
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	413	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
228002 Maintenance - Vehicles	1,500	531	35 %	531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,913	531	7 %	531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,913	531	7 %	531
Reasons for over/under performance:	the Adults literacy classes are seasonal in nature during rainy season there is almost no classes for learners give the nature of the category of the learners because the tension is in the planting and harvesting of crops hence under performance.			

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:		8 trainings held on gender and gender based violence	9 trainings held on gender based violence at LLGs for persons with disability, older persons, youth men and women.	2 trainings held on gender and gender based violence	8 trainings held on gender and gender based violence at LLGs for all categories of persons with disability, women and men, young girls and young boys, older persons among others
		8 monitoring trips held for gender based violence programmes	1 Advocacy events held	2 monitoring trips held for gender based violence programmes	1 monitoring trips held for gender based violence programmes
		1 Advocacy event held on gender based violence	4dialogue held on gender based violence		1 Advocacy event held on gender based violence .
			1 coordination meeting held with the key stakeholders on gender based violence		1 Coordination meeting held with the key stakeholders on Gender based Violence.
221002 Workshops and Seminars		50,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		50,000	0	0 %	0
Total:		50,000	0	0 %	0
Reasons for over/under performance:		the department over performed due to the support given by development partners during the launching of 16days of activism against gender based violence . in almost all the 11 sub counties there were several activities in forms of sensitization and dialogue meetings with all categories of people women and men , persons with disability, young girls and young boys older persons among others			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(250) 250 children cases handled and settled	(50) 20 children cases handled and settled in the last 2 quarters	(50)50 children cases handled and settled	(11) children cases handled and settled

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Non Standard Outputs:	52 youth groups generated for start up capital under Youth livelihoods program,	2 monitoring visits by the technical and other stakeholders for the two quarters procured Assorted equipment's and maintained recovery of YLP funds facilitated. 02 YLP recovery operations conducted	13 youth groups generated for start up capital under Youth livelihoods program,	28 groups supported for women groups 1 monitoring visit by technical and other stakeholders held Assorted equipment procured and maintained, 02 YLP recovery operations conducted
	52 youth groups trained under youth livelihoods program,		13 youth groups trained under youth livelihoods program,	
	4 monitoring visit by District technical and other stakeholders		01 monitoring visit by District technical and other stakeholders	
	Assorted equipment procured and, or maintained, recovery of YLP funds facilitated financially,		Assorted equipment procured and maintained, Recovery of YLP funds facilitated.	
	4 coordination meetings with the MGLSD and other stakeholders,		01 coordination meeting with MGLSD and other stakeholders conducted.	
	1 radio talk show conducted.		3 children reintegrated back to the community,	
	12 children reintegrated back to the community,			
	4 children in need of care and protection committed to remand homes rehabilitation centers,			
	12 social inquiry reports compiled and submitted to court.			
227001 Travel inland	87,604	1,500	2 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,604	1,500	20 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	87,604	1,500	2 %	1,500
Reasons for over/under performance:		limited funding to the sector to extend services and support to OVC house holds to enable them with income generating activities and economic strengthening.		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Report on technical and and financial support to youth councils produced at district headquarters	(2) 2 district technical and financial support reports produced to the youth council .	()	(0)1 district technical and financial support to the youth council produced

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Non Standard Outputs:	1 Youth council meetings conducted	2 youth council meetings conducted at the District headquarters for youth council. equipment repaired for the last 2 quarters	1 Youth council meetings conducted	1 youth council meeting conducted. Assorted office equipment procured
	1 youth advocacy event facilitated financially	Assorted office equipment procured for the quarters.	Youth council equipment repaired	1 coordination trip facilitated
	Youth council equipment repaired	2 Coordination trips facilitated at LLGs for the youth council	Assorted office equipment procured	1 monitoring trips on youth councils supported
	Assorted office equipment procured		coordination trips facilitated financially	
	coordination trips facilitated financially		1 monitoring trips on youth councils supported	
	2 monitoring trips on youth councils supported			
221002 Workshops and Seminars	6,031	1,000	17 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	50,000	0	0 %	0
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,031	2,000	3 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,031	2,000	3 %	2,000
Reasons for over/under performance:	the YLP 5year programme came to an end and so its not clear how the group will be funded in the new arrangements. the ministry is yet to dissemination the new modalities of funding the group the reasons as to why there are no groups generated in the last quarter hence under performance in the quarter.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(13) 12 Disability and older persons councils supported	(5) 5 groups were supported both district and sub county for persons with disability groups generated	(13)12 Disability and older persons councils supported	(5)5district and sub county disability groups supported in the last 2 quarters

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Non Standard Outputs:		4 meetings of the disability and Older persons councils held	3meeting for persons with disability and older persons council conducted at the district headquarters	1 meetings of the disability and Older persons councils held	1 meeting for persons with disability and older persons council conducted
		4 coordination trips of the disability and Older persons councils held	2 coordination trips with persons with disability and older persons council held.	1 coordination trips of the disability and Older persons councils held	2 coordination trips with persons with disability and older persons council held.
		Capital provided to 8 income generating groups of the disabled persons	2 Monitoring trips facilitated for persons with disability and older persons council	Capital provided to 2 income generating groups of the disabled persons	2 monitoring trips for persons with disability and older persons council conducted.
		6 monitoring trips conducted for Disability councils and older persons councils	2 Advocacy events facilitated in jinja and kumi for PWDs and Elderly at LLGs	2 monitoring trips conducted for Disability councils and older persons councils	2 Avocacy events facilitated finacially in jinja and Kumi for persons with disability and older persons council.
		2 advocacy events held for disability councils and older persons councils		1 advocacy events held for disability councils and older persons councils	
		4 coordinaion and monitoring trips held for councils of disabled and disability		1 coordinaion and monitoring trips held for councils of disabled and disability	
221002	Workshops and Seminars	4,604	1,400	30 %	1,400
221012	Small Office Equipment	1,000	0	0 %	0
228002	Maintenance - Vehicles	1,176	1,000	85 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,780	2,400	35 %	2,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,780	2,400	35 %	2,400
Reasons for over/under performance:		The budget allocation grant is small, couldn't allow the department to support many groups in accordance with high community and sub counties overwhelming demand.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		one delegation supported to attend one cultural event	1 quarterly meeting with Iteso cultural sub county chairpersons held at the district head quarters	Nil	1 meeting held with Iteso cultural union sub county chairpersons
221002	Workshops and Seminars	917	400	44 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		917	400	44 %	400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		917	400	44 %	400

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This was supported with local revenue realized in the last quarter. There is no clear source of funding for culture mainstreaming like other councils of youth, women PWDs and older that receives special grants to facilitate the activities.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) Technical and and financial support provided to women councils at district headquarters	(2) 2 technical and financial support provided to women council at district headquarters		(12)Technical and and financial support provided to women councils at district headquarters	(2)technical and financial support provided to women council at district headquarters
Non Standard Outputs:	1 women council meetings conducted	1 women Advocacy event conducted		1 women council meetings conducted	1 women council meeting conducted.
	1 women council advocacy event facilitated financially	2 women council Meeting conducted		1 women council advocacy event facilitated financially	1 women council event facilitated financially
	Youth council equipment repaired			Youth council equipment repaired	1 youth council equipment repaired
	Assorted office equipment procured			Assorted office equipment procured	Assorted office equipment repaired
	coordination trips facilitated financially			coordination trips facilitated financially	1 coordination trip facilitated financially
	2 monitoring trips on women councils supported			2 monitoring trips on women councils supported	2 monitoring trips on women council supported
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	820	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,820	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,820	0	0 %		0
Reasons for over/under performance:	The allocation of the council is small and its challenging to implement some of the planned activities agreed by the women council meetings as Action points.				
Output : 108115 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:	12 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community	3 formerly internally displaced persons abducted children, ex convicts immigrants reinstated in communities	3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community	0 formerly internally displaced persons abducted children, ex convicts immigrants reinstated in community.
	12 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support	2 formerly internally displaced persons abducted children, ex convicts immigrants referred to service provision point for support	3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support	2 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision point for support
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,893	890	47 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,893	890	31 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,893	890	31 %	890

Reasons for over/under performance: its been long during insurgency and almost all the abducted children are gating done and the few that are remaining are the ones we settle in bites when realized.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	All 14 staff paid monthly salary on time	12 staff paid salaries i time for the last 2 quarters .		All 14 staff paid monthly salary on time	9 staff paid salaries, 4 females and 6 males
	Assorted equipment procured and maintained	Assorted equipment procured and maintained .		Assorted equipment procured and maintained	2 department meeting held .
	At least 10 coordination trips executed	2 coordination trips executed		At least 1 coordination trips executed	1 national advocacy event for the 16days of Activism against Gender Based Violence in Amuria primary school on 02/12/2019
	At leat 4 departmental meetings held	2 department meetings held, 4 females and 6 males. 1National Advocacy event held for the 16days of Activism against gender based violence		At leat 1 departmental meetings held	3 quarterly report produced.
	4 national advocacy events arranged	3 quarterly reports complied and produced		1 national advocacy events arranged	4 support supervision trip conducted in 4 sub counties of Asamuk, Wera, Abarilela and Apeduru
	1 annual workplan and 4 4 quarterly reports compiled and submitted	4 staff supervision conducted. 2 monitoring trips conducted .		1 quarterly reports compiled and submitted	2 quartely proramme monitoring
	4 staff supervision trips conducted			1 staff supervision trips conducted	conducted in the sub counties of KUJU, Asamuk, Wera on YLP and UWEP
	12 programme monitoring trips conducted			3 programme monitoring trips conducted	
211101 General Staff Salaries	70,231	17,735	25 %		17,735
223005 Electricity	916	0	0 %		0
227001 Travel inland	7,005	659	9 %		659
Wage Rect:	70,231	17,735	25 %		17,735
Non Wage Rect:	7,921	659	8 %		659
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,152	18,394	24 %		18,394
Reasons for over/under performance:	limited finances to conduct monitoring to all government programmes due to small resource envelop hence we have to limit by sampling projects to be monitored in a quarter.				
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Start-up funds disbursed to 90 women/ youth groups	28 women and youth groups trained and funded.		Disburse Start-up funds to 23 women/ youth groups	trained and Disbursed by funding 28 women groups/ youth groups
312301 Cultivated Assets	450,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	450,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	450,000	0	0 %	0
Reasons for over/under performance:	The ministry limited groups according to the IPFs that made most of the generated groups remained pending for funding in this financial year.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>70,231</i>	<i>40,164</i>	<i>57 %</i>	<i>19,558</i>
<i>Non-Wage Reccurent:</i>	<i>109,771</i>	<i>13,893</i>	<i>13 %</i>	<i>8,380</i>
<i>GoU Dev:</i>	<i>450,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>130,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>760,001</i>	<i>54,057</i>	<i>7.1 %</i>	<i>27,938</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff appraised 6 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained	Two sets of departmental meeting minutes prepared in the district planning in the district headquarters in okutoi ward obuku cell. Departmental Assets and facilities maintained as planned in the quarter. Two Qualified staff working in the district planning in the district headquarters paid monthly salaries as planned.		2 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained	One set of departmental meeting minutes prepared in the district planning in the district headquarters , Okutoi Ward Obuku cell Departmental Assets and facilities maintained as planned in the quarter Two Qualified staff working in the district planning in the district headquarters paid monthly salaries as planned.
211101 General Staff Salaries	34,322	7,796	23 %		7,796
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,900	0	0 %		0
223005 Electricity	300	150	50 %		150
223006 Water	180	90	50 %		90
227001 Travel inland	4,690	560	12 %		560
228002 Maintenance - Vehicles	720	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	164	81	49 %		81
Wage Rect:	34,322	7,796	23 %		7,796
Non Wage Rect:	9,954	1,131	11 %		1,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,276	8,927	20 %		8,927
Reasons for over/under performance: Not all the planned wages for the quarter were consumed by the department , and not all the planned Non Wage in the quarter was received and utilized.					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(2) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Two Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	(2) Two Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior 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	(6) Six sets of Technical Planning Committee Minutes prepared in the District Headquarters - Okutoi Ward in Obuku Cell	(12) Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	(3) Three sets of Technical Planning Committee Minutes prepared in the District Headquarters - Okutoi Ward in Obuku Cell
Non Standard Outputs:		Two qualified staff i.e District planner and Planner Working in the District planning department in the district headquarters in Okutoi Ward in Obuku Cell. Six sets of TPC Minutes for quarter two prepared in the district planning department in the district headquarters in Okutoi Ward Obuku Cell.	Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.	Two qualified staff i.e District planner and Planner Working in the District planning department in the district headquarters in Okutoi Ward in Obuku Cell. Three sets of TPC Minutes for quarter two prepared in the district planning department in the district headquarters in Okutoi Ward Obuku Cell.
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	350
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	650	14 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	650	14 %	650

Reasons for over/under performance: Not all the Non Wage Funds planned in the quarter were received and Utilized as planned.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	No activity held under statistical data collection in the quarter.	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	No activity held under statistical data collection in the quarter.
221011 Printing, Stationery, Photocopying and Binding	1,084	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,084	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,084	0	0 %	0
Reasons for over/under performance: The planned funds in the quarter for statistical data collection were not received and utilized.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	The third Five Year District Development Plan produced	Six Data collection tools(planning tools) for planning disseminated to the focal point persons at the LLGs	Data collection and consultations held.	Six Data collection tools(planning tools) for planning disseminated to the focal point persons at the LLGs
221002 Workshops and Seminars	4,000	1,625	41 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,625	41 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,625	41 %	1,625
Reasons for over/under performance: More of the funds were received in the quarter compared to the quarterly planned expenditure.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 Quarterly monitoring reports produced	One quarterly monitoring report for Development projects implemented across eleven sub counties produced.	1 Quarterly monitoring report produced.	One quarterly monitoring report for Development projects implemented across eleven sub counties produced.
	1 evaluation report on the implementation of the Second DDP produced	55 (fifty five development projects) monitored by the technical staff especially their implementation in the eleven sub counties that constitute Amuria District Local Government.		55 (fifty five development projects) monitored by the technical staff especially their implementation in the eleven sub counties that constitute Amuria District Local Government.
221011 Printing, Stationery, Photocopying and Binding	1,280	0	0 %	0

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227001 Travel inland	19,000	5,317	28 %	5,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,387	34 %	2,387
Gou Dev:	13,280	2,930	22 %	2,930
External Financing:	0	0	0 %	0
Total:	20,280	5,317	26 %	5,317

Reasons for over/under performance: More of the Non Wage funds were received in the quarter than the quarterly planned expenditure and not all the quarterly planned expenditure for Government of Uganda Development was received and utilized as planned.

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	20000 children under the age of 5 years registered and issued with birth notification cards Retention for the extension of power to planning department and other departments in the District Headquarters paid	No activity Conducted yet under this out put area	Village birth registrars trained and children registered.	No activity Conducted yet under this out put area
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0 %	0
312104 Other Structures	824	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	824	0	0 %	0
External Financing:	80,000	0	0 %	0
Total:	80,824	0	0 %	0
Reasons for over/under performance: No funds received during the quarter in the out put area.				
Total For Planning : Wage Rect:	34,322	15,223	44 %	7,796
Non-Wage Reccurent:	28,538	8,199	29 %	5,793
GoU Dev:	14,104	2,930	21 %	2,930
Donor Dev:	80,000	0	0 %	0
Grand Total:	156,963	26,352	16.8 %	16,519

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Audit staff salaries paid 4 Quarterly Audit reports produced and submitted to the MOFPED and MOLG. 1 Vehicle and other equipment in the department maintained 4 times. Assorted stationery purchased 4 CPD meetings attended 2 Special audits conducted	2 Audit staff salaries paid 2 quarterly Audit reports produced and submitted to the MOFPED and MOLG. 1 vehicle and other equipment in the department maintained		2 Audit staff salaries paid 1 Quarterly Audit report produced and submitted to the Ministry. 1 Vehicle and other equipment in the department maintained. Assorted stationery purchased. 1 CPD meetings attended	2 Audit staff salaries paid 1 quarterly Audit report produced and submitted to the Ministry. 1 vehicle and other equipment in the department maintained
211101 General Staff Salaries	22,569	6,879	30 %		6,879
213001 Medical expenses (To employees)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	475	24 %		475
221012 Small Office Equipment	65	0	0 %		0
227001 Travel inland	7,618	1,905	25 %		1,905
228002 Maintenance - Vehicles	1,000	1,000	100 %		1,000
Wage Rect:	22,569	6,879	30 %		6,879
Non Wage Rect:	10,983	3,380	31 %		3,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,552	10,259	31 %		10,259
Reasons for over/under performance:	The over expenditure on wage was as a result of the salary adjustments for the Principal Internal Auditor and Internal Auditor. The over expenditure for non wage was as a result of additional allocation for the department from Amuria Town Council				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(129) 6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 projects monitored. Revenue Collection in 10 Local Governments verified. 2 Special audits conducted.	(57) 1 Secondary School audited. 34 Primary schools audited 5Lower Local Governments audited. 8 District Accounts audited 6 projects monitored 3 Local revenues verified	(0) 1 Secondary school audited 18 Primary schools audited 3 LLGs audited 3 District accounts audited 5 Projects monitored 3 Local revenue collection verified	(24) 0 Secondary schools audited. 16 Primary Schools audited 2 Lower Local Governments audited 5 District Accounts audited 1 project monitored 0 Local revenues collections verified
Date of submitting Quarterly Internal Audit Reports	() N/A	(mm/dd) N/A	()	()N/A
Non Standard Outputs:	6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 Projects monitored. 10 Local Governments Local revenue Collection verified. 2 Special audits conducted.	1 Secondary School audited. 34 Primary schools audited 5Lower Local Governments audited. 8 District Accounts audited 6 projects monitored 3 Local revenues verified	1 Secondary schools audited. 16 Primary schools audited. 2 LLGs audited. 4 District Accounts audited. 5 projects monitored. 2 Local Governments Local revenue Collection verified.	0 Secondary schools audited. 16 Primary Schools audited 2 Lower Local Governments audited 5 District Accounts audited 1 project monitored 0 Local revenues collections verified
221017 Subscriptions	900	0	0 %	0
227001 Travel inland	9,901	1,420	14 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,801	1,420	13 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,801	1,420	13 %	1,420
Reasons for over/under performance:	The under performance was as a result of no allocation of local revenue for the quarter			
Total For Internal Audit : Wage Rect:	22,569	13,721	61 %	6,879
Non-Wage Reccurent:	21,784	8,600	39 %	4,800
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,352	22,321	50.3 %	11,679

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	4 Sensitization meeting held.	2 sensitization meetings on trade development and promotion services held		1 Sensitization meeting held	1 sensitization meeting held on trade development and promotion services
	40 Businesses inspected .	20businesses inspected on quality assurance and compliance with law		10 Businesses inspected	10 businesses inspected on quality assurance and compliance to the law
	100 Licenses issued.	50 businesses issued with trading licenses		25 Licenses issued	25 businesses issued with trading licensees
211101 General Staff Salaries	9,582	1,638	17 %		1,638
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %		63
227001 Travel inland	3,250	563	17 %		563
227004 Fuel, Lubricants and Oils	300	75	25 %		75
228002 Maintenance - Vehicles	300	0	0 %		0
Wage Rect:	9,582	1,638	17 %		1,638
Non Wage Rect:	4,100	700	17 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,682	2,338	17 %		2,338
Reasons for over/under performance: Not all the wages planned in the quarter were received and utilized as planned and Non wages planned in the quarter were all not received and utilized as planned.					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	4 Enterprise mobilization outreaches conducted.	2 enterprise mobilization meetings conducted		1 Enterprise mobilization conducted	1 Enterprise mobilization meeting conducted
	2 training workshops on cooperatives held.	2 training meetings on cooperatives conducted.		1 Training Workshop on Cooperatives Conducted	1training meeting on co operatives conducted
	1 trade show attended	20 businesses inspected on quality assurance and standards			10 businesses inspected on quality assurance and standards
	40 businesses inspected on quality assurance and standards.			10 businesses inspected on quality assurance and standards.	

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221002 Workshops and Seminars	880	220	25 %	220
221011 Printing, Stationery, Photocopying and Binding	120	30	25 %	30
227001 Travel inland	2,000	375	19 %	375
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	725	21 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	725	21 %	725

Reasons for over/under performance: Not all the planned funds in the quarter received and utilized as planned.

Output : 068303 Market Linkage Services

N/A

Non Standard Outputs:	8 Market data Collection outreaches conducted	4 market data collection outreaches held and disseminated to stakeholders at Amuria District. 2 cooperative linked to market for Soya beans (AMUFACOS Ltd).	2 Market data Collection outreaches conducted	2 market data collection outreaches held and disseminated to stakeholders at Amuria District. 1 cooperative linked to market for Soya beans (AMUFACOS Ltd).
	4 Cooperatives linked to market		1 Cooperatives linked to market	
	4 other cooperatives linked tp UBOS and UNBS for standardization		1 Other cooperatives linked tp UBOS and UNBS for standardization	

227001 Travel inland	1,920	355	18 %	355
227004 Fuel, Lubricants and Oils	280	70	25 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	425	19 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	425	19 %	425

Reasons for over/under performance: Not all the planned funds in the quarter were received and utilized as planned.

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

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Non Standard Outputs:		12 Cooperative supervision outreaches conducted.	6 cooperative supervision outreaches conducted	3 Cooperative supervision outreaches conducted.	3 cooperative supervision outreaches conducted
		8 Audits of Cooperatives conducted.	4 audits of cooperatives conducted	2 Audits of Cooperatives conducted.	2 audits of cooperatives conducted
		8 Cooperatives inaugurated	4 cooperatives inaugurated(Otubet Farmers SACCO and Amuria High school Workers SACCO)	2 Cooperatives inaugurated	2 cooperatives inaugurated(Otubet Farmers SACCO and Amuria High school Workers SACCO)
		8 cooperatives prepared for registration	3 Womens cooperative - Willa Women of Hope SACCO prepared and Submitted to MTIC	2 cooperatives prepared for registration	1 Womens cooperative - Willa Women of Hope SACCO prepared and Submitted to MTIC
222001	Telecommunications	200	50	25 %	50
227001	Travel inland	3,000	500	17 %	500
227004	Fuel, Lubricants and Oils	400	100	25 %	100
228002	Maintenance - Vehicles	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,800	650	17 %	650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,800	650	17 %	650
Reasons for over/under performance:		Not all the planned funds were received and utilized as planned.			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		4 Tourism sites identified and documented.	2 tourism site identified and profiled.	1 Tourism sites identified and documented.	1 tourism site identified and profiled.
		4 Hospitality services and facilities identified and documented	4 hospitality services and facilities identified and documented	1 Hospitality services and facilities identified and documented	3 hospitality services and facilities identified and documented
227001	Travel inland	839	200	24 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		839	200	24 %	200
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		839	200	24 %	200
Reasons for over/under performance:		Not all the planned funds were received and utilized as planned.			
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	4 Monitoring visits conducted	2 monitoring visit conducted	1 Monitoring visits conducted	1 monitoring visit conducted
	4 quarterly reports produced and submitted to the Ministry.	2 quarterly report produced and disseminated to the ministry	1 quarterly reports produced and submitted to the Ministry.	1 quarterly report produced and disseminated to the ministry
	1 Data base inventory developed.	4 coordination visits with ministry trade Industry and cooperatives held	1 Coordination meetings with the line Ministries attended	3 coordination visits with ministry trade Industry and cooperatives held
	4 Coordination meetings with the line Ministries attended		Stationery Purchased	
	Stationery Purchased		Machinery Maintained	
	Machinery Maintained		Small office items procured	
	Small office items procured		Staff welfare catered for	
	Staff welfare catered for			
221009 Welfare and Entertainment	400	200	50 %	200
221012 Small Office Equipment	340	85	25 %	85
227001 Travel inland	4,409	1,052	24 %	1,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,149	1,337	26 %	1,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,149	1,337	26 %	1,337
Reasons for over/under performance:	More of the funds were received and utilized in the output area.			
Total For Trade, Industry and Local Development : Wage Rect:	9,582	4,043	42 %	1,638
Non-Wage Reccurent:	19,488	7,119	37 %	4,037
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	29,070	11,161	38.4 %	5,675

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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				82,091	16,172
Sector : Agriculture				15,200	0
<i>Programme : Agricultural Extension Services</i>				15,200	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau	Akeriau	Sector Conditional Grant (Non-Wage)		15,200	0
Sector : Education				48,516	16,172
<i>Programme : Pre-Primary and Primary Education</i>				48,516	16,172
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				48,516	16,172
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akeriau P.S	Akeriau	Sector Conditional Grant (Non-Wage)		12,090	4,030
Okude	Okude	Sector Conditional Grant (Non-Wage)		15,954	5,318
Otubet P.S	Okude	Sector Conditional Grant (Non-Wage)		9,582	3,194
Temele	Akeriau	Sector Conditional Grant (Non-Wage)		10,890	3,630
Sector : Water and Environment				18,375	0
<i>Programme : Rural Water Supply and Sanitation</i>				18,375	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				18,375	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Temele Alokodum Village	Sector Development Grant		18,375	0
LCIII : Kuju				226,147	39,080
Sector : Agriculture				15,200	0
<i>Programme : Agricultural Extension Services</i>				15,200	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Kuju	Kuju Kuju	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			184,052	39,080
Programme : Pre-Primary and Primary Education			141,020	24,736
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,208	24,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abia P.S	Abia	Sector Conditional Grant (Non-Wage)	8,514	2,838
ABUKET P.S	Amilimil	Sector Conditional Grant (Non-Wage)	7,158	2,386
AGWARA-KUJU P.S.	Agwara	Sector Conditional Grant (Non-Wage)	12,774	4,258
Amilimil P.S.	Amilimil	Sector Conditional Grant (Non-Wage)	6,282	2,094
Amusus P.S.	Amusus	Sector Conditional Grant (Non-Wage)	10,314	3,438
Angorom P.S.	Kuju	Sector Conditional Grant (Non-Wage)	7,398	2,466
AOJAKITOI P.S.	Amusus	Sector Conditional Grant (Non-Wage)	8,934	2,978
Torongole P.S	Abia	Sector Conditional Grant (Non-Wage)	12,834	4,278
Capital Purchases				
Output : Classroom construction and rehabilitation			66,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Amilimil Amilimil	District Discretionary Development Equalization Grant	1,812	0
Building Construction - Schools-256	Aojakitoi Aojakitoi	District Discretionary Development Equalization Grant	65,000	0
Programme : Secondary Education			43,032	14,344
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,032	14,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HIGH SCHOOL	Amusus	Sector Conditional Grant (Non-Wage)	43,032	14,344
Sector : Water and Environment			26,895	0
Programme : Rural Water Supply and Sanitation			26,895	0
Capital Purchases				

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Output : Shallow well construction			6,520	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Amilimil Arupa Village	District Discretionary Development Equalization Grant	210	0
Environmental Impact Assessment - Impact Assessment-499	Amilimil Arupa Village	District Discretionary Development Equalization Grant	200	0
Environmental Impact Assessment - Land Assessment-500	Amilimil Arupa Village	District Discretionary Development Equalization Grant	200	0
Environmental Impact Assessment - Stakeholder Engagement-502	Amusus Arupa Village	District Discretionary Development Equalization Grant	200	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Amilimil Arupa Village	District Discretionary Development Equalization Grant	540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amilimil Arupa Village	District Discretionary Development Equalization Grant	270	0
Engineering and Design studies and Plans - Designs -479	Amilimil Arupa Village	District Discretionary Development Equalization Grant	540	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Amilimil Arupa Village	District Discretionary Development Equalization Grant	360	0
Construction Services - Water Reservoirs-417	Amilimil Arupa Village	Sector Development Grant	3,255	0
Construction Services - Adverts-390	Amilimil Vision Group Soroti	Sector Development Grant	745	0
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amusus Rhoda Acen PS Tukum Ayoga	Sector Development Grant	18,375	0
Output : Construction of piped water supply system			2,000	0
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Kuju Ousi Residence Angany Citi Acomai Village	Sector Development Grant	2,000	0
LCIII : Morungatuny			83,809	21,834
Sector : Agriculture			15,200	0
<i>Programme : Agricultural Extension Services</i>			15,200	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morungatuny	Morungatuny Morungatuny	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			68,609	21,834
<i>Programme : Pre-Primary and Primary Education</i>			68,609	21,834
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			65,502	21,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATEUSO P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	11,010	3,670
AWELU P.S.	Awelu	Sector Conditional Grant (Non-Wage)	7,854	2,618
AYOLA P.S.	Ayola	Sector Conditional Grant (Non-Wage)	12,678	4,226
JALAM P.S.	Olwa	Sector Conditional Grant (Non-Wage)	7,434	2,478
ODEKERE P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	6,702	2,234
OGANGAI P.S.	Morungatuny	Sector Conditional Grant (Non-Wage)	10,458	3,486
OLWA ORUNGO P.S.	Awelu	Sector Conditional Grant (Non-Wage)	9,366	3,122
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			3,107	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ayola Ayola	District Discretionary Development Equalization Grant	3,107	0
LCIII : Apeduru			863,018	26,787
Sector : Agriculture			15,200	0
<i>Programme : Agricultural Extension Services</i>			15,200	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeduru	Apeduru	Sector Conditional Grant (Non-Wage)	15,200	0
	Apeduru			
Sector : Education			103,621	26,787
Programme : Pre-Primary and Primary Education			90,226	22,322
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,966	22,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACIA P.S.	Apeduru	Sector Conditional Grant (Non-Wage)	5,310	1,770
AJAKI ASINGE P.S	Apeduru	Sector Conditional Grant (Non-Wage)	7,122	2,374
AMUCU P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	13,698	4,566
APEDURU P.S	Apeduru	Sector Conditional Grant (Non-Wage)	9,750	3,250
DOKOLO-ASAMUK P.S.	Amucu	Sector Conditional Grant (Non-Wage)	10,950	3,650
ODOON P.S.	Odoon	Sector Conditional Grant (Non-Wage)	13,746	4,582
TAKARAMYEM P.S.	Ajaki	Sector Conditional Grant (Non-Wage)	6,390	2,130
Capital Purchases				
Output : Classroom construction and rehabilitation			3,260	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Apeduru	District Discretionary Development Equalization Grant	3,260	0
	Apeduru			
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amucu	District Discretionary Development Equalization Grant	20,000	0
	Amucu			
Programme : Secondary Education			13,395	4,465
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			13,395	4,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MICHEAL SS WERA	Amucu	Sector Conditional Grant (Non-Wage)	13,395	4,465
Sector : Health			666,734	0

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Programme : Primary Healthcare			666,734	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			666,734	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ajaki Ogolokwara HC II	Sector Development Grant	666,734	0
Sector : Water and Environment			77,463	0
Programme : Rural Water Supply and Sanitation			77,463	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			77,463	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Odoon Abereketa Cell Acwila Vil (Replace stolen BH)	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Apeduru Ajesai Cell in Golokwara Village	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Apeduru Alioka Cell Acia Village	Sector Development Grant	18,375	0
Construction Services - Water Schemes-418	Amucu Either a Prodn BH Drill or Solar Power Old BH	Sector Development Grant	22,338	0
LCIII : Wila			60,854	13,718
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Willa	Willa Willa	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			41,154	13,718
Programme : Pre-Primary and Primary Education			41,154	13,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,154	13,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	8,094	2,698
ABWANGET-KUJU P.S.	Abwanget	Sector Conditional Grant (Non-Wage)	9,102	3,034

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AKISIM-KUJU P.S.	Akisir	Sector Conditional Grant (Non-Wage)	7,854	2,618
ALERE P.S.	Akum	Sector Conditional Grant (Non-Wage)	10,098	3,366
OJOTA P.S.	Alere	Sector Conditional Grant (Non-Wage)	6,006	2,002
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Construction of piped water supply system			4,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Willa Ominate Willa, Aita Akeriau, Obuku Cell ATC	Sector Development Grant	4,500	0
LCIII : Ogolai			99,537	19,794
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogolai	Ogolai	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			59,382	19,794
Programme : Pre-Primary and Primary Education			59,382	19,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,382	19,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akore P.S.	Ococia	Sector Conditional Grant (Non-Wage)	9,366	3,122
OCOCIA P.S.	Ococia	Sector Conditional Grant (Non-Wage)	18,006	6,002
OGOLAI P.S.	Abeko	Sector Conditional Grant (Non-Wage)	12,618	4,206
OGWARAT P.S.	Abeko	Sector Conditional Grant (Non-Wage)	11,070	3,690
OKAO P.S	Ogolai	Sector Conditional Grant (Non-Wage)	8,322	2,774
Sector : Water and Environment			24,955	0
Programme : Rural Water Supply and Sanitation			24,955	0
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,580	0
Item : 263206 Other Capital grants				
HPMAs - ASAPKA	Ogolai Amuria District in Hands Training on Water Quality	Sector Development Grant	6,580	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ococia Acomai Village (Replace stolen BH)	Sector Development Grant	18,375	0
LCIII : Amuria Town Council			4,477,039	153,338
Sector : Agriculture			122,633	0
Programme : Agricultural Extension Services			85,727	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuria town council	Alira Ward Alira	Sector Conditional Grant (Non-Wage)	15,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,527	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarters	Sector Development Grant	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward District Headquarters	Sector Development Grant	63,527	0
Programme : District Production Services			36,905	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			36,905	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Okutoi Ward District Headquarter	Sector Development Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Okutoi Ward District headquarters	Sector Development Grant	10,000	0

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Cultivated Assets - Seedlings-426	Okutoi Ward District Headquarters	Sector Development Grant	11,905	0
Sector : Works and Transport			487,506	116,039
Programme : District, Urban and Community Access Roads			487,506	116,039
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			87,615	87,615
Item : 263204 Transfers to other govt. units (Capital)				
All the Sub -Counties	Okutoi Ward District H/Q	Other Transfers from Central Government	87,615	87,615
Output : Urban paved roads Maintenance (LLS)			102,372	19,924
Item : 263204 Transfers to other govt. units (Capital)				
Amuria Town Council	Okutoi Ward District H/Q	Other Transfers from Central Government	102,372	19,924
Output : District Roads Maintenance (URF)			194,539	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Office	Okutoi Ward District H/Q	Other Transfers from Central Government	194,539	0
Capital Purchases				
Output : Administrative Capital			64,981	8,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	3,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Okutoi Ward District Head Quarters	District Discretionary Development Equalization Grant	5,000	8,500
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okutoi Ward DISTRICT HEADQUARTERS	District Discretionary Development Equalization Grant	56,481	0
Output : Rural roads construction and rehabilitation			38,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Head Quarters	Sector Development Grant	38,000	0
Sector : Education			408,163	34,621

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Programme : Pre-Primary and Primary Education			131,447	8,056
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,168	8,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA P.S.	Akisim Ward	Sector Conditional Grant (Non-Wage)	14,430	4,810
KUJU P.S.	Alira Ward	Sector Conditional Grant (Non-Wage)	9,738	3,246
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,909	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District headquarters	District Discretionary Development Equalization Grant	12,909	0
Output : Classroom construction and rehabilitation			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	15,000	0
Output : Latrine construction and rehabilitation			20,490	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	Sector Development Grant	5,490	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Okutoi Ward District wide	Sector Development Grant	15,000	0
Output : Provision of furniture to primary schools			58,880	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okutoi Ward District Head quarters	Sector Development , Grant	41,200	0
Furniture and Fixtures - Desks-637	Okutoi Ward Orie bai p/s and Aojakitoi p/s	District Discretionary Development Equalization Grant	17,680	0
Programme : Secondary Education			79,695	26,565
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			79,695	26,565
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KUJU SEED SS	Akisir Ward	Sector Conditional Grant (Non-Wage)	33,660	11,220
OCOCIA GIRLS SS	Alira Ward	Sector Conditional Grant (Non-Wage)	46,035	15,345
Programme : Education & Sports Management and Inspection			197,021	0
Capital Purchases				
Output : Administrative Capital			197,021	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Okutoi Ward District headquarters	Sector Development Grant	197,021	0
Sector : Health			1,710,647	0
Programme : Primary Healthcare			1,710,647	0
Capital Purchases				
Output : Administrative Capital			679,264	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	9,264	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Okutoi Ward District Health Office	District Discretionary Development Equalization Grant	2,000	0
Construction Services - Workshops-419	Okutoi Ward District Health Office	External Financing	668,000	0
Output : Non Standard Service Delivery Capital			857,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward DHOs Office	Transitional Development Grant	192,387	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Alira Ward Amuria Hospital	Transitional Development Grant	665,000	0
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward District Vaccine Store	District Discretionary Development Equalization Grant	40,000	0
Output : Theatre Construction and Rehabilitation			133,996	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Alira Ward Amuria HC IV	District Discretionary Development Equalization Grant	133,996	0
Sector : Water and Environment			120,250	2,678
Programme : Rural Water Supply and Sanitation			120,250	2,678
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			36,643	0
Item : 263106 Other Current grants				
Transfers to HPMA/ASAPKA for operational expenses	Okutoi Ward DWO/ASAPKA offices	Sector Development Grant	7,512	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to HPMA/ASAPKA for reporting	Okutoi Ward Amuria District	Sector Development Grant	2,181	0
Ministry of Water DWRM Water Quality Department	Okutoi Ward Amuria District - various locations	Sector Development Grant	4,300	0
None	Okutoi Ward DWO in MWE/DWRM/UN WMZ/KWMZ Labs	Sector Development Grant	850	0
Transfers to HPMA/ASAPKA for rehabs	Okutoi Ward Obuku Cell	Sector Development Grant	13,450	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to HPMA/ASAPKA for office running costs	Okutoi Ward Amuria Town Council	Sector Development Grant	6,200	0
UIPE, ERB, ICPAU	Okutoi Ward Kampala at Kyambogo and Bukoto	Sector Development Grant	2,150	0
Capital Purchases				
Output : Administrative Capital			10,980	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	200	0
Furniture and Fixtures - Chairs-634	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	650	0
Furniture and Fixtures - Executive Chairs-638	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	650	0

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Furniture and Fixtures - Notice Boards-645	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	280	0
Furniture and Fixtures - Office desk-646	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	1,650	0
Furniture and Fixtures - Toolkit-657	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	2,750	0
ICT - Mobile Phones-803	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	1,750	0
ICT - Tablet Computers-850	Okutoi Ward Amuria District Water Office	District Discretionary Development Equalization Grant	2,750	0
Output : Non Standard Service Delivery Capital			48,433	1,070
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Across the Entire District	Sector Development Grant	1,080	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Okutoi Ward Across the district	Sector Development Grant	8,193	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Okutoi Ward Across the Entire District	Sector Development Grant	2,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward Across the Entire District	Sector Development Grant	540	0
Engineering and Design studies and Plans - Expenses-481	Okutoi Ward Across the Entire District	Sector Development Grant	500	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Okutoi Ward Across the Entire District	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Obuku Cell Trainee HPMs on RWH Tank Construction	Sector Development - Grant	2,460	1,070

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Okutoi Ward MMI supplies for entire district	District Discretionary Development Equalization Grant	4,000	0
Construction Services - Water Schemes-418	Okutoi Ward MMI supplies for entire district	Sector Development Grant	6,160	0
Construction Services - Projects-407	Okutoi Ward Obuku Cell	Sector Development Grant	9,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Okutoi Ward Across the district	District Discretionary Development Equalization Grant	12,500	0
Output : Borehole drilling and rehabilitation			4,144	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Various locations in Amuria District	Sector Development Grant	1,080	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward Various selected 8 locations in Amuria District	Sector Development Grant	1,532	0
Monitoring, Supervision and Appraisal - Inspections-1261	Okutoi Ward Various selected 8 locations in Amuria District	Sector Development Grant	1,532	0
Output : Construction of piped water supply system			20,050	1,608
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Okutoi Ward Amuria District Water Office	Sector Development Grant	850	0
Environmental Impact Assessment - Field Expenses-498	Okutoi Ward Amuria District Water Office	Sector Development Grant	540	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Okutoi Ward Amuria District Water Office	Sector Development Grant	200	0
Engineering and Design studies and Plans - General Studies and Plans-483	Okutoi Ward Amuria District Water Office	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okutoi Ward Ogolai Kuju Asamuk Wera	Sector Development Grant	2,460	1,608

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Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Okutoi Ward Water Office - District	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okutoi Ward DWO Block WASH upgrade	Sector Development Grant	10,000	0
Sector : Social Development			530,000	0
Programme : Community Mobilisation and Empowerment			530,000	0
Higher LG Services				
Output : Children and Youth Services			80,000	0
Item : 227001 Travel inland				
Monitoring, Supervision and Appraisal - Workshops-1267	Okutoi Ward Obuku Cell	External Financing	80,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			450,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Okutoi Ward Entire District	Other Transfers from Central Government	450,000	0
Sector : Public Sector Management			1,082,920	0
Programme : District and Urban Administration			1,050,096	0
Capital Purchases				
Output : Administrative Capital			1,050,096	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District wide	District Discretionary Development Equalization Grant	6,042	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	49,398	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	747	0
Building Construction - Construction Expenses-213	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	2,615	0

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Building Construction - Storeyed Building-265	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okutoi Ward Amuria District Entire	Other Transfers from Central Government	419,103	0
Construction Services - Civil Works-392	Okutoi Ward District Wide	Other Transfers from Central Government	103,841	0
Construction Services - Projects-407	Okutoi Ward Entire District	Other Transfers from Central Government	417,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Headquarters	District Discretionary Development Equalization Grant	26,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Public Address System-1105	Okutoi Ward Amuria District Headquarters	District Discretionary Development Equalization Grant	14,950	0
Programme : Local Statutory Bodies			32,000	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward Amuria District Headquarters	Locally Raised Revenues	32,000	0
Programme : Local Government Planning Services			824	0
Capital Purchases				
Output : Administrative Capital			824	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Okutoi Ward Obuku Cell	District Discretionary Development Equalization Grant	824	0
Sector : Accountability			14,920	0
Programme : Financial Management and Accountability(LG)			14,920	0
Capital Purchases				
Output : Administrative Capital			14,920	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Okutoi Ward District Hqtr	District Discretionary Development Equalization Grant	4,920	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Okutoi Ward District Wide	District Discretionary Development Equalization Grant	3,000	0
LCIII : Orungo			158,893	16,746
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Orungo	Orungo Town Board Orungo	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			115,238	16,746
Programme : Pre-Primary and Primary Education			115,238	16,746
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,238	16,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moruinera P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	7,518	2,506
Ocakai P.S.	Moruinera	Sector Conditional Grant (Non-Wage)	11,850	3,950
Oriebai P.S.	Orungo	Sector Conditional Grant (Non-Wage)	8,442	2,814
Orungo P.S.	Orungo	Sector Conditional Grant (Non-Wage)	12,222	4,074
Oyamai P.S	Ogongora	Sector Conditional Grant (Non-Wage)	10,206	3,402
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Adakun Oriebai	District Discretionary Development Equalization Grant	65,000	0
Sector : Water and Environment			28,455	0
Programme : Rural Water Supply and Sanitation			28,455	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,080	0
Item : 263206 Other Capital grants				
Hand Pump Mechanics Association	Orungo Town Board Amuria District for Grease and 17x19 Spanners	Sector Development Grant	10,080	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Omoratok Upper Cell in Omoratok Village	Sector Development Grant	18,375	0
LCIII : Asamuk			635,033	55,271
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Asamuk	Asamuk Town Board Asamuk town board	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Works and Transport			474,002	10,876
Programme : District, Urban and Community Access Roads			474,002	10,876
Capital Purchases				
Output : Rural roads construction and rehabilitation			474,002	10,876
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Asamuk Town Board Amuria - Asamuk Road	Sector Development - Grant	450,002	10,876
Roads and Bridges - Maintenance and Repair-1567	Asamuk Town Board Amuria - Wera Road	Sector Development Grant	24,000	0
Sector : Education			115,995	38,665

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Programme : Pre-Primary and Primary Education			67,320	22,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,320	22,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
APARISA-ASAMUK P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	7,686	2,562
Asamuk P.S.	Asamuk	Sector Conditional Grant (Non-Wage)	9,126	3,042
Atirir-Asamuk P.S.	Atirir	Sector Conditional Grant (Non-Wage)	13,086	4,362
Obur P.S.	Obur	Sector Conditional Grant (Non-Wage)	11,910	3,970
OKWALO P.S.	Aparisa	Sector Conditional Grant (Non-Wage)	13,626	4,542
OLEKAI P.S.	Olekai	Sector Conditional Grant (Non-Wage)	11,886	3,962
Programme : Secondary Education			48,675	16,225
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,675	16,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL ABARILELA SS	Asamuk	Sector Conditional Grant (Non-Wage)	48,675	16,225
Sector : Health			11,460	5,730
Programme : Primary Healthcare			11,460	5,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,460	5,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
ORUNGO HEALTH CENTRE III	Asamuk	Sector Conditional Grant (Non-Wage)	11,460	5,730
Sector : Water and Environment			18,375	0
Programme : Rural Water Supply and Sanitation			18,375	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			18,375	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aparisa Ojibai Village	Sector Development Grant	18,375	0
LCIII : Wera			106,004	29,268
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wera	Wera Town Board Wera town board	Sector Conditional Grant (Non-Wage)	15,200	0
Sector : Education			88,804	29,268
Programme : Pre-Primary and Primary Education			88,804	29,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,804	29,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ajota P.S.	Angole	Sector Conditional Grant (Non-Wage)	10,998	3,666
AMOLO P.S.	Amolo	Sector Conditional Grant (Non-Wage)	12,198	4,066
AMUKURAT P.S.	Sugur	Sector Conditional Grant (Non-Wage)	9,798	3,266
Angole Wera P.S.	Angole	Sector Conditional Grant (Non-Wage)	11,154	3,718
Aten P.S	Angole	Sector Conditional Grant (Non-Wage)	9,690	3,230
Olianai P.S.	Wera	Sector Conditional Grant (Non-Wage)	9,198	3,066
Opam P.S	Angole	Sector Conditional Grant (Non-Wage)	12,510	4,170
Wera P.S.	Wera	Sector Conditional Grant (Non-Wage)	12,258	4,086
Capital Purchases				
Output : Latrine construction and rehabilitation			1,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Sugur Amukurat p.s	Sector Development Grant	1,000	0
Sector : Water and Environment			2,000	0
Programme : Rural Water Supply and Sanitation			2,000	0
Capital Purchases				
Output : Construction of piped water supply system			2,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Angole Akisim Village near Kamp David Farm	Sector Development Grant	2,000	0
LCIII : Abarilela			210,253	60,870
Sector : Agriculture			15,200	0
Programme : Agricultural Extension Services			15,200	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			15,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela	Dodos	Sector Conditional Grant (Non-Wage)	15,200	0
	Dodos			
Sector : Education			179,942	53,314
Programme : Pre-Primary and Primary Education			111,962	30,654
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,962	30,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abarilela P.S.	Dodos	Sector Conditional Grant (Non-Wage)	13,050	4,350
Akamuriei P.S.	Katine	Sector Conditional Grant (Non-Wage)	14,634	4,878
Arute P.S.	Dodos	Sector Conditional Grant (Non-Wage)	9,738	3,246
Katine-Wera P.S.	Katine	Sector Conditional Grant (Non-Wage)	10,950	3,650
Moru Arengan P.S	Olelai	Sector Conditional Grant (Non-Wage)	6,870	2,290
Ocal P.S.	Ocal	Sector Conditional Grant (Non-Wage)	11,670	3,890
OIDALA P.S	Olelai	Sector Conditional Grant (Non-Wage)	9,570	3,190
OLELAI-WERA P.S.	Olelai	Sector Conditional Grant (Non-Wage)	8,010	2,670
Ongutoi P.S.	Olelai	Sector Conditional Grant (Non-Wage)	7,470	2,490
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Dodos Abarilela p.s	Sector Development Grant	20,000	0
Programme : Secondary Education			67,980	22,660
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,980	22,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY SEED SS	Dodos	Sector Conditional Grant (Non-Wage)	67,980	22,660
Sector : Health			15,111	7,556
Programme : Primary Healthcare			15,111	7,556
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,111	7,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
MORUNGATUNY HEALTH CENTRE III	Dodos	Sector Conditional Grant (Non-Wage)	11,469	5,735
OLWA HEALTH CENTRE II	Katine	Sector Conditional Grant (Non-Wage)	3,642	1,821
LCIII : Missing Subcounty			768,331	261,051
Sector : Education			557,286	178,942
Programme : Pre-Primary and Primary Education			14,844	4,948
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,844	4,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGEREGER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,870	2,290
WILLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,974	2,658
Programme : Secondary Education			263,532	81,024
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			263,532	81,024
Item : 263367 Sector Conditional Grant (Non-Wage)				
WERA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
AMURIA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	47,517	15,839
AMURIA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	172,854	57,618
ASAMUK COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	4,794	1,598
ST BENEDICTS S S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,907	5,969
Programme : Skills Development			278,910	92,970
Lower Local Services				
Output : Skills Development Services			278,910	92,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGOLAI TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
WERA TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			211,045	82,109
Programme : Primary Healthcare			117,392	58,696
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			41,744	20,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEKO HEALTH CENTRE 2 PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	8,363	4,182
AMUCU HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	8,651	4,326
AMURIA CoU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,092	2,546
ST CLARE ORUNGO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	10,695	5,348
ST MICHAEL HEALTH CARE FOUNDATION	Missing Parish	Sector Conditional Grant (Non-Wage)	8,942	4,471
Output : Basic Healthcare Services (HCIV-HCII-LLS)			75,647	37,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARILELA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,964	5,982
ABIA HEALTH CENTRE II PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	1,821
AKERIAU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,284	3,642
ALERE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	1,821
AMILIMIL HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	1,821
AMOLO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	1,821
AMUSUS HEALTH CENTRE 2 PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	11,460	5,730
ARUTE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	1,821
ASAMUK HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,460	5,730
GOLOKWARA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,642	1,821
WERAHEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,625	5,812
Programme : District Hospital Services			93,653	23,413
Lower Local Services				
Output : District Hospital Services (LLS.)			93,653	23,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMURIA DLG HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	93,653	23,413